Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Health

91-06994/

MANITOBA HEALTH

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1991/92 EXPENDITURE ESTIMATES

PREFACE

This document is produced by Manitoba Health as a Supplement to the Printed Main Estimates. It provides background information on the Department, including the Manitoba Health Services Commission, which complements the information contained in the Printed Main Estimates. A separate Supplement is available for The Alcoholism Foundation of Manitoba. It is hoped this additional information will assist Members of the Legislature in their review of Manitoba Health's 1991/92 Estimates.

The contents of the Supplement are organized into three parts. Part One provides an overview of Manitoba Health's 1991/92 budget requirements. Part Two provides financial analysis including details of staffing requirements and expenditures. The information in Part Two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates. Part Three provides a five year historical budget comparison.

The 1991/92 Printed Main Estimates display the first phase in a transitional process of departmental reorganization and integration of the Department of Health and the Manitoba Health Services Commission. Through comprehensive envelopes which encompass program, policy and fiscal accountability, the first phase establishes:

- A Healthy Public Policy Programs Division which integrates policies and programs ranging from preventative to acute care.

- A Continuing Care Programs Division incorporating chronic care, home care, personal care homes, rehabilitation and support services.

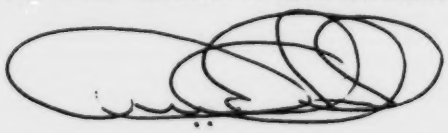
- A Provincial Mental Health Services Division continuing to shape changes in program and service delivery in the mental health system, guided by the advice and recommendations of the Advisory Committee on Mental Health Reform.

- A Hospitals and Community Health Services Division integrating hospital and community service delivery and funding.

- A Financial and Management Services Division amalgamating the finance, administration, human resources and information systems functions.

As a result of reorganization, the Department will be taking on the responsibility for planning, organizing and developing the system of hospitals, facilities and related health services. The Commission will retain responsibility for insured benefits claims payments. In its new role, the Commission will serve to maintain links between the Minister, the health care community and the community at large. It will also take on the responsibility for the Health Advisory Network and the Standing Committee on Medical Manpower. The Commission will also serve as an appeal body with respect to external health program funding and will facilitate the participation of Manitobans in the continuing development of the broader vision.

These organizational changes facilitate the translation of health and health care goals into policies, programs and expenditures that foster innovation in health and health care services.



THE HONOURABLE DONALD W. ORCHARD
MINISTER OF HEALTH

INDEX

PART 1		PAGE
	GLOSSARY	1
	DEPARTMENTAL OVERVIEW	5
	. General Information	
	Schedule 1 Statutory Responsibilities	7
	Schedule 2 Organization Chart	8
	. 1991/92 Expenditure Summary	
	Schedule 3 by Main Appropriation	11
	Schedule 4 by Salary, Operating and Grants	12
	Schedule 5 by Program	13
	Chart 1 - Percentage Distribution of Expenditures by Program	14
	. 1991/92 Staff Year Summary	
	Schedule 6 by Appropriation	15
	Schedule 7 by Staff Category (1991/92 Request)	16
	Chart 2 - Percentage Distribution of Staff Years	17
PART 2	DETAILED FINANCIAL INFORMATION	
	Administration and Finance	20
	Healthy Public Policy Programs	36
	Continuing Care Programs	47
	Provincial Mental Health Programs	58
	Health Services	71
	Expenditures Related to Capital	93
	Lotteries Funded Programs	97
PART 3	HISTORICAL INFORMATION	
	. Departmental Comparison 1987/88 - 1991/92	
	Appendix 1 - Five Year Expenditure and Staffing Summary	102
	Appendix 2 - Five Year Department History Total Expenditures	103
	Appendix 3 - Five Year Department History by Main Appropriation	104

GLOSSARY

MANITOBA HEALTH
GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment, for example: 65.20 staff year means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Salaries/Personnel Services	Regular Earnings, Other Earnings (overtime, shift premiums), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation allowance, supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Courier, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance Related Acts	Clothing for citizens, fees and services, assistance payments (food, shelter, allowances, utilities), transportation, health, special needs.

TERMINOLOGY

Adjusted Vote

Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant increases or decreases from Adjusted Vote are defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
$ 1,000,000 - $ 5,000,000	15%
$ 5,000,000 - over	10% or $2,000,000

PART 1

DEPARTMENTAL OVERVIEW

MANITOBA HEALTH

MINISTER THE HONOURABLE DONALD W. ORCHARD

DEPUTY MINISTER FRANK A. MAYNARD

ROLE AND MISSION

Manitoba Health is identified as a line department within the government structure and operates under the provisions of statutes and responsibilities charged to the Minister of Health. The formal mandates contained in legislation, combined with mandates resulting from responses to emerging health and health care issues, establish a framework for the planning and delivery of services.

It is the mission of Manitoba Health to improve and promote the health status of Manitobans and to reduce inequalities in health status. Through comprehensive envelopes which encompass program, policy and fiscal accountability, this mission is accomplished by the development of healthy public policy and the provision of appropriate, effective and efficient health and health care services. Services are provided through regional delivery systems, hospitals and other health care facilities. The Manitoba Health Services Commission, operating under the auspices of a Board, has legislative responsibility to provide insurance for residents of Manitoba regarding the cost of medical, hospital, personal care, pharmacare and other health services.

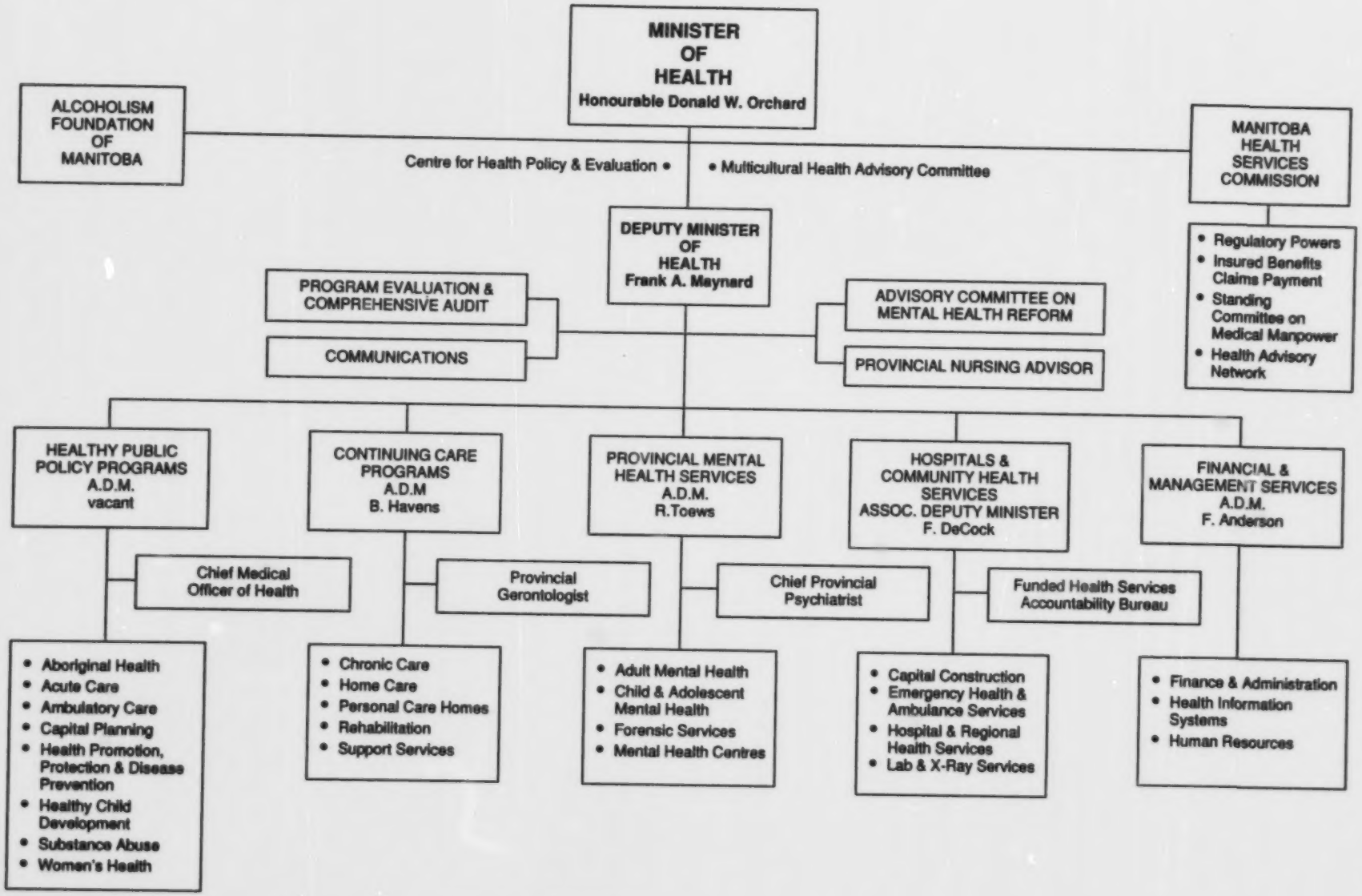
It is also the role of Manitoba Health to foster innovation in the health care system. This is accomplished through: developing mechanisms to assess and monitor quality of care, utilization and cost effectiveness; fostering behaviours and environments which promote health; and promoting responsiveness and flexibility of delivery systems, and alternative and less expensive services.

Schedule 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HEALTH

	Continuing Consolidation Chapter
THE ALCOHOLISM FOUNDATION ACT	A 60
THE AMBULANCE SERVICES ACT	A 65
THE ANATOMY ACT	A 80
THE CANCER TREATMENT AND RESEARCH FOUNDATION ACT	C 20
THE CHIROPRACTIC ACT	C 100
THE DENTAL ASSOCIATION ACT	D 30
THE DENTAL HEALTH WORKERS ACT	D 31
THE DENTAL HEALTH SERVICES ACT	D 33
THE DENTURISTS ACT	D 35
THE REGISTERED DIETITIANS ACT	D 75
THE ELDERLY AND INFIRM PERSONS' HOUSING ACT (WITH RESPECT TO PERSONAL CARE HOME AND INFIRM PERSONS AS DEFINED IN THE ACT)	E 20
THE DEPARTMENT OF HEALTH ACT	H 20
THE DISTRICT HEALTH AND SOCIAL SERVICES ACT	H 26
THE MANITOBA HEALTH RESEARCH COUNCIL ACT	H 28
THE HEALTH SCIENCES CENTRE ACT (S.M. 1988,c.41)	
THE HEALTH SERVICES ACT	H 30
THE HEALTH SERVICES INSURANCE ACT	H 35
THE HEARING AID ACT	H 38
THE HOSPITALS ACT	H 120
THE HUMAN TISSUE ACT	H 180
THE MEDICAL ACT	M 90
THE MANITOBA MEDICAL ASSOCIATION FEES ACT	M 95
THE MENTAL HEALTH ACT (EXCEPT PARTS II, III, AND IV)	M 110
THE OCCUPATIONAL THERAPISTS ACT	O 5
THE OPTHALMIC DISPENSERS ACT	O 60
THE OPTOMETRY ACT	O 70
THE LICENSED PRACTICAL NURSES ACT	P 100
THE PHARMACEUTICAL ACT	P 60
THE PSYCHOLOGISTS REGISTRATION ACT	P 190
THE PHYSIOTHERAPISTS ACT	P 65
THE PRESCRIPTION DRUGS COST ASSISTANCE ACT	P 115
THE PRIVATE HOSPITALS ACT	P 130
THE REGISTERED PSYCHIATRIC NURSES ACT	P 170
THE PUBLIC HEALTH ACT*	P 210
THE REGISTERED NURSES ACT	R 40
THE REGISTERED RESPIRATORY THERAPISTS ACT	R 115
THE SANATORIUM BOARD OF MANITOBA ACT	S 12

* Excluding the responsibility for Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 333/88R) under The Public Health Act, which is assigned to the Minister of Cooperative, Consumer and Corporate Affairs.


MINISTER OF HEALTH
Honourable Donald W. Orchard
ALCOHOLISM FOUNDATION OF MANITOBA
Centre for Health Policy & Evaluation •
• Multicultural Health Advisory Committee
MANITOBA HEALTH SERVICES COMMISSION
• Regulatory Powers
• Insured Benefits Claims Payment
• Standing Committee on Medical Manpower
• Health Advisory Network
DEPUTY MINISTER OF HEALTH
Frank A. Maynard
PROGRAM EVALUATION & COMPREHENSIVE AUDIT
COMMUNICATIONS
ADVISORY COMMITTEE ON MENTAL HEALTH REFORM
PROVINCIAL NURSING ADVISOR
HEALTHY PUBLIC POLICY PROGRAMS A.D.M. vacant
CONTINUING CARE PROGRAMS A.D.M B. Havens
PROVINCIAL MENTAL HEALTH SERVICES A.D.M. R.Toews
HOSPITALS & COMMUNITY HEALTH SERVICES ASSOC. DEPUTY MINISTER F. DeCock
FINANCIAL & MANAGEMENT SERVICES A.D.M. F. Anderson
Chief Medical Officer of Health
Provincial Gerontologist
Chief Provincial Psychiatrist
Funded Health Services Accountability Bureau
• Aboriginal Health
• Acute Care
• Ambulatory Care
• Capital Planning
• Health Promotion, Protection & Disease Prevention
• Healthy Child Development
• Substance Abuse
• Women's Health
• Chronic Care
• Home Care
• Personal Care Homes
• Rehabilitation
• Support Services
• Adult Mental Health
• Child & Adolescent Mental Health
• Forensic Services
• Mental Health Centres
• Capital Construction
• Emergency Health & Ambulance Services
• Hospital & Regional Health Services
• Lab & X-Ray Services
• Finance & Administration
• Health Information Systems
• Human Resources

Note: This chart represents an interim organization reflecting responsibility centres and functions.
Pending legislative changes, the Associate Deputy Minister will continue to be the Chief Executive Officer of the Manitoba Health Services Commission.

April 1991

SCHEDULE 2

ORGANIZATION OF MANITOBA HEALTH

The Ministry of Health comprises three separate organizations including the Department of Health, the Manitoba Health Services Commission and the Alcoholism Foundation of Manitoba. The Ministry has recently begun to implement a strategic management plan to realize a broader vision for health and healthy public policy. An essential component of the strategic management plan is to integrate the Manitoba Health Services Commission and the Department of Health into one organization in order to reduce the impediments to change and to re-focus towards a continuum of policy and programs under one accountability structure.

Two new functions reporting to the Deputy Minister of Health are the Provincial Nursing Advisor and the Program Evaluation and Comprehensive Audit Secretariat. The Provincial Nursing Advisor will be responsible for advising the Minister and for coordinating planning across the spectrum of services respecting issues directly related to nursing. The Program Evaluation and Comprehensive Audit Secretariat was established in order to strengthen the Ministry's capacity to evaluate, monitor and audit new and existing initiatives with greater focus on their contribution to health outcomes. The Health Services Development Fund will continue to provide funding for health innovations.

A number of other features have been initiated to provide advice on policy and programs to the Minister of Health including the Advisory Committee on Mental Health Reform, the Multicultural Health Advisory Committee and linkages to the Manitoba Centre for Health Policy and Evaluation.

The Manitoba Centre for Health Policy and Evaluation was established as a leading-edge research centre to assist Manitoba Health to address strategic policy issues, to evaluate new interventions and technology and to identify opportunities for improving health status.

The organization chart depicted on the previous page reflects the transition towards integration of the separate components of the Department of Health and the Manitoba Health Services Commission. The chart depicts the framework for transitions in responsibility centres and in functions which have already occurred and those which will be implemented throughout the new fiscal year.

As a result of reorganization, the Department will be taking on the responsibility for planning, organizing and developing the system of hospitals, facilities and related health services. The Commission will retain responsibility for insured benefits claims payments. In its new role, the Commission will serve to maintain links between the Minister, the health care community and the community at large. It will also take on the responsibility for the Health Advisory Network and the Standing Committee on Medical Manpower. The Commission will also serve as an appeal body with respect to external health program funding and will facilitate the participation of Manitobans in the continuing development of the broader vision.

The legislation governing the Commission will be reviewed to accurately reflect its new role.

The integration of functions of the Department and the Commission is particularly evident in the creation of the following divisions reporting to the Deputy Minister of Health:

Healthy Public Policy Programs - This division encompasses the spectrum of policies, prevention, care and treatment aimed at improving the health status of Manitobans. This area will integrate under one structure the spectrum of community and institutional policies and programs aimed at healthy public policy, protection, disease prevention, promotion of health, acute care, and ambulatory care. In particular, it will focus on healthy child development, women's health, aboriginal health, and substance abuse. The responsibility for capital planning will also reside here. The function of Chief Medical Officer of Health will be retained.

Continuing Care Programs - This division will comprise home care, rehabilitation, personal care homes, chronic care and support services. The area is also responsible for Personal Care Home placement, assessment and Home Care Equipment and Medical Supplies. The Assistant Deputy Minister will also retain the function of Provincial Gerontologist.

Provincial Mental Health Services - The integration of policies, programs and fiscal responsibility focusing on the spectrum of Mental Health Services will occur under this responsibility centre. These include adult mental health, child and adolescent mental health, Forensic Services and mental health centres. The Chief Provincial Psychiatrist will report to the Assistant Deputy Minister responsible for this area.

Hospitals and Community Health Services - A new position of Associate Deputy Minister has been established for this responsibility centre which integrates hospital and regional health services, capital construction, emergency health and ambulance services, lab and x-ray services. A Funded Health Services Accountability Bureau will be established to enhance fiscal and program accountability for this area. Pending legislative changes, the Associate Deputy Minister will continue to be Chief Executive Officer of the Manitoba Health Services Commission.

Financial and Management Services - This division includes the finance, administration, human resource, and information system functions.

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

SCHEDULE 3

ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 $
10,421,700	1 Administration and Finance	10,021,200
16,105,100	2 Healthy Public Policy Programs	14,946,200
57,944,800	3 Continuing Care Programs	64,367,400
43,541,300	4 Provincial Mental Health Services	43,294,500
10,641,700	5 The Alcoholism Foundation of Manitoba	10,293,600
1,471,133,800	6 Health Services	1,560,461,800
$1,609,788,400	TOTAL OPERATING EXPENDITURES	$1,703,384,700
	EXPENDITURES RELATED TO CAPITAL	
48,535,500	7 Expenditures Related to Capital- Manitoba Health Services Commission and The Alcoholism Foundation of Manitoba	50,266,800
	LOTTERIES FUNDED PROGRAMS	
12,988,900	8 Lotteries Funded Programs	7,538,900
$1,671,312,800 *	TOTAL FOR HEALTH	$1,761,190,400

* RECONCILIATION STATEMENT

DETAILS	1990/91 REVISED LEVEL
1990-91 Main Estimates	1,671,448,300
Transfer of Function From:	
- Family Services	51,700
Transfer of Function To:	
- Family Services	(51,600)
Allocation of Funds to:	
- Family Services	(135,600)
1990/91 Adjusted Vote	$1,671,312,800

MANITOBA HEALTH

EXPENDITURE SUMMARY

BY SALARY, OPERATING AND GRANTS

SCHEDULE 4

ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 $
99,528,300	Salaries	98,914,600
44,375,100	Operating Expenditures	43,848,500
48,425,000	Home Care Assistance	54,966,600
1,413,287,600	Grants	1,502,482,400
12,988,900	Lotteries Funded Programs	7,538,900
(6,469,300)	Recoveries	(7,121,000)(1)
$1,612,135,600	TOTAL OPERATING EXPENDITURES	$1,700,630,000
$48,535,500	EXPENDITURES RELATED TO CAPITAL	$49,018,300
$1,660,671,100	Total Manitoba Health excluding the Alcoholism Foundation of Manitoba	$1,749,648,300

Note (1) - This amount is a direct recovery to the Manitoba Health Services Commission and does not form part of the Consolidated Fund of the Province.

SCHEDULE 5

MANITOBA HEALTH
1991/92 PROGRAM SUMMARY

	$	
Hospital Program	915,926,600	
Medical Program	297,941,800	
Personal Care Home	238,928,500	
Continuing Care	78,613,100	1
Pharmacare	56,186,300	
Mental Health	49,753,800	1
Capital	49,018,300	
Healthy Public Policy	25,707,600	1
Emergency Health	11,828,000	2
Administration and Finance	10,021,200	1
Other	15,723,100	3
Total Manitoba Health excluding the Alcoholism Foundation of Manitoba	$1,749,648,300	

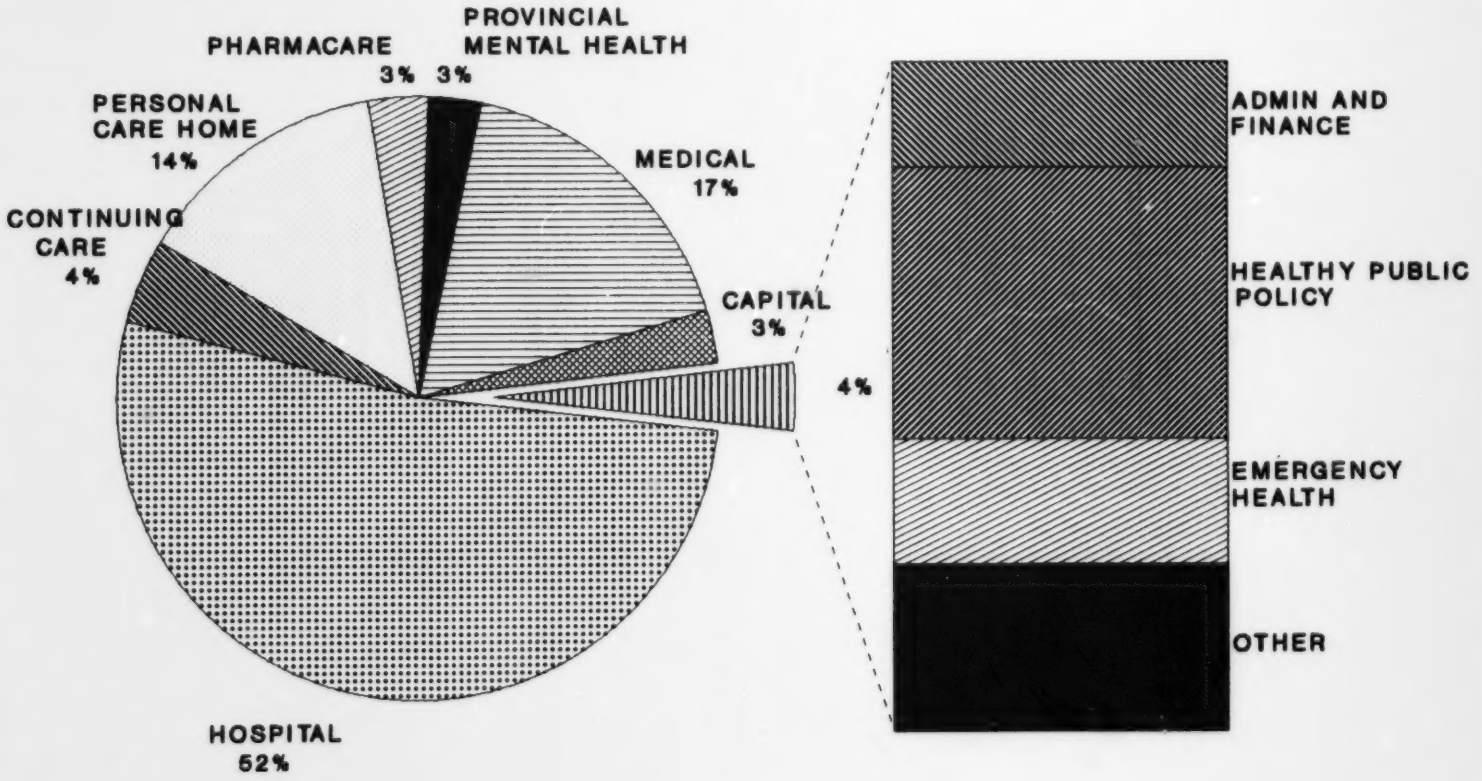
NOTES: 1. Community Health Services expenditures have been allocated by Program.

2. Includes land ambulance, air ambulance, and Northern Patient Transportation programs.

3. Includes:

M.H.S.C. - Administration	14,115,800
M.H.S.C. - Recoveries	(7,121,000)
Northern Health	1,189,400
Lotteries	7,538,900
TOTAL	$15,723,100

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY PROGRAM



•Community Health Services expenditures have been reallocated by program.

CHART 1

MANITOBA HEALTH
STAFF YEAR SUMMARY
BY APPROPRIATION

SCHEDULE 6

RESOLUTION NUMBER	ADJUSTED VOTE 1990/91		APPROP NO.		YEAR ENDING MARCH 31, 1992	
	SY	$			SY	$
			21-1	Administration & Finance		
	1.00	20,600	1(a)	Minister's Salary	1.00	20,600
	13.00	493,200	1(b)	Executive Support	13.00	499,700
	18.00	761,100	1(c)	Program Evaluation & Comprehensive Audit Secretariat	17.00	769,400
	59.26	2,192,700	1(d)	Finance and Administration	55.26	2,054,800
	26.00	963,600	1(e)	Human Resource Management	25.00	947,200
	99.00	3,354,700	1(f)	Health Information Systems	99.00	3,410,900
	5.00	213,100	1(g)	Communications	2.00	93,700
			21-2	Healthy Public Policy Programs		
	20.00	1,207,300	2(a)	Administration	19.00	923,600
	39.00	1,658,300	2(b)	Health Promotion, Protection and Disease Prevention	37.00	1,620,100
	10.00	419,300	2(c)	Women's Health	10.00	415,200
	74.00	2,502,600	2(d)	Healthy Child Development	62.00	2,194,900
			21-3	Continuing Care Programs		
	2.00	94,100	3(a)	Administration	2.00	95,200
	37.00	1,253,500	3(b)	Home Care	37.00	1,249,300
	13.16	571,400	3(c)	Long Term Care	13.16	585,600
	6.00	256,000	3(d)	Gerontology	6.00	258,700
			21-4	Provincial Mental Health Services		
	8.00	405,600	4(a)	Mental Health Administration	8.00	401,600
	4.00	198,900	4(b)	Chief Provincial Psychiatrist	4.00	188,200
	19.00	748,400	4(c)	Adult Mental Health Services	19.00	868,100
	13.00	915,900	4(d)	Child and Adolescent Mental Health	13.00	996,100
	603.00	19,015,000	4(e)	Brandon Mental Health Centre	595.00	18,909,600
		(2,109,800)		Less: Recoveries from other appropriations		(2,160,800)
	449.26	15,105,800	4(f)	Selkirk Mental Health Centre	438.31	14,944,900
			21-6	Health Services		
	574.10	20,874,200	6(a)	Manitoba Health Services Commission	569.10	20,918,800
	780.00	28,412,800	6(b)	Community Health Services	776.00	28,709,200
	2873.26	$99,528,300	TOTAL		2821.31	$98,914,600

** NOTE: Fraction of staff years represent weeks of employment.
For example: 438.31 means 438 full staff years and 31 weeks of employment.

Schedule 7

MANITOBA HEALTH
1991/92 STAFF YEAR SUMMARY
BY STAFF CATEGORY

DIVISION	MANAGERIAL SY	MANAGERIAL $	PROFESSIONAL/ TECHNICAL SY	PROFESSIONAL/ TECHNICAL $	ADMINISTRATIVE SUPPORT SY	ADMINISTRATIVE SUPPORT $	TERM SY	TERM $	TOTAL SY	TOTAL $
Administration & Finance	10.00	583,500	93.26	4,066,000	109.00	3,027,000			212.26	7,676,500
Healthy Public Policy Programs	3.00	215,000	94.16	4,049,400	30.10	827,600	0.26	16,900	128.00	5,108,900
Continuing Care Programs	3.00	187,600	29.16	1,233,700	25.00	709,700	1.00	39,100	58.16	2,170,100
Provincial Mental Health Services	28.00	1,404,200	898.31	30,474,500	96.00	2,928,300	55.00	1,475,900	1077.31	36,282,900
Health Services	80.26	4,182,700	865.38	33,984,700	380.17	10,470,100	18.33	653,900	1345.10	49,291,400
TOTAL	124.26	6,573,000	1981.23	73,808,300	640.27	17,962,700	75.07	2,185,800	2821.31	100,529,800
Recovery from other Appropriation										(2,160,800)
Overtime/On Call										1,302,500
Severence/Vacation Pay on Termination										840,000
Qualification Pay										656,700
Worker's Compensation										158,100
Remoteness Allowance										235,800
Shift/Weekend Premiums										381,300
Staff Turnover Allowances										(3,226,900)
Stat. Pay/Supervisory Pay										198,100
Net Salary Costs										98,914,600

PERCENTAGE DISTRIBUTION OF STAFF YEARS

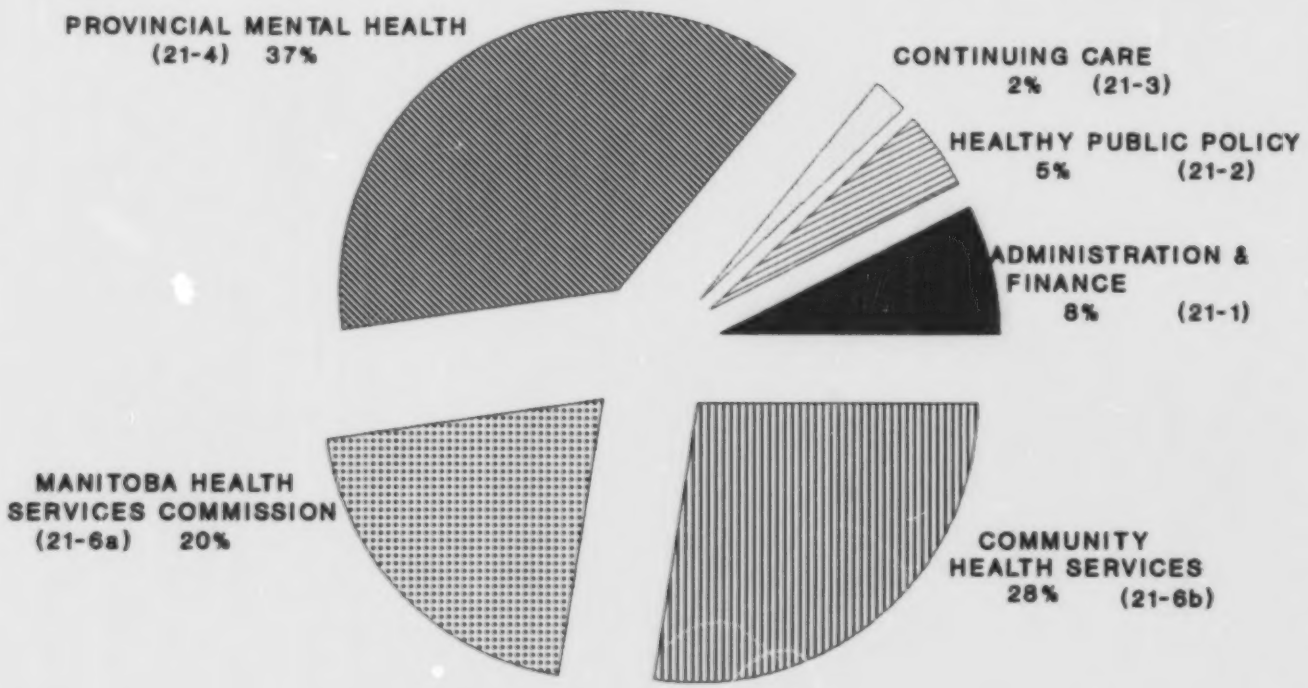
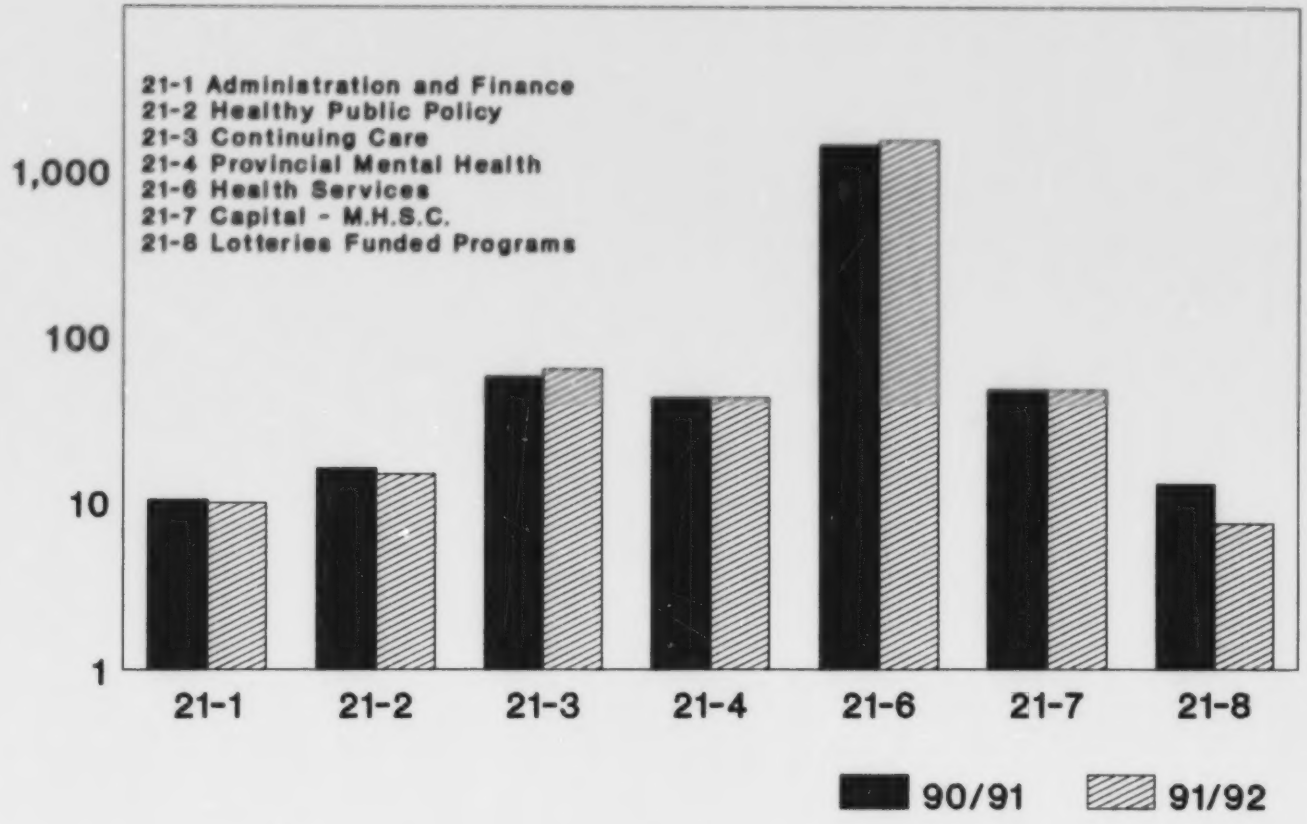


CHART 2

EXPENDITURE SUMMARY
($000,000's)



PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1990/91	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1992	Resolution Number
$10,421,700	1	ADMINISTRATION & FINANCE	$10,021,200	66

- Provides executive management, health policy, program evaluation, comprehensive audit, financial, human resources, information systems, communications, and central administrative services.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	20,600	Minister's Salary	20,600	1
1(b)	593,400	Executive Support	575,600	2
1(c)	1,387,000	Program Evaluation & Comprehensive Audit Secretariat	1,245,500	3
1(d)	3,248,300	Finance and Administration	3,091,300	4
1(e)	1,079,000	Human Resource Management	1,060,200	5
1(f)	3,860,900	Health Information Systems	3,914,900	6
1(g)	232,500	Communications	113,100	7
	$10,421,700		$10,021,200	

SUB APPROPRIATION NUMBER: 1(a)

REFERENCE NUMBER: 1

MINISTER'S SALARY

OBJECTIVES:

- To provide leadership and policy direction for the delivery of a comprehensive range of health services relative to healthy public policy, health education, disease prevention, care and curative treatment for the people of Manitoba.

ACTIVITY IDENTIFICATION:

- Listing of the Statutes for which the Minister of Health is responsible is included in the Departmental Overview.

EXPECTED RESULTS:

- Achievement of the goals and priorities established by the Premier and Cabinet regarding the direction of health and health care for Manitobans.
- Evaluation of alternative health care strategies to meet the challenges for health and health care in Manitoba.

MANITOBA HEALTH
MINISTER'S SALARY

ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992	
SY	$		SY	$
		SALARIES		
1.00	$20,600	Managerial	1.00	$20,600
1.00	$20,600	Total Salaries	1.00	$20,600

SUB APPROPRIATION NUMBER: 1(b)

REFERENCE NUMBER: 2

EXECUTIVE SUPPORT

OBJECTIVES:

- To provide support to the Minister of Health through strategic direction in policy development, program determination and administration for Manitoba Health, the Manitoba Health Services Commission, and The Alcoholism Foundation of Manitoba.

ACTIVITY IDENTIFICATION:

- Develop comprehensive strategies for the development of healthy public policy and the delivery of health services.
- Provide direction on policy development in key areas of the health care system.
- Provide leadership to senior executive and management personnel.

EXPECTED RESULTS:

- Efficient management of provincial health care resources.
- Effective program strategies for responding to the challenges of health and health care in Manitoba.
- Specific policy initiatives to address emerging health care issues.

MANITOBA HEALTH
EXECUTIVE SUPPORT

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $
		SALARIES		
1.00	88,300	Managerial	1.00	92,100
5.00	206,600	Professional/Technical	5.00	191,500
7.00	200,600	Administrative Support	7.00	204,000
13.00	$495,500		13.00	$487,600
	(7,900)	Staff Turnover Allowance		(7,900)
	5,600	Overtime		20,000
13.00	$493,200	Total Salaries	13.00	$499,700
		OTHER EXPENDITURES		
	11,600	Transportation		11,600
	17,200	Communications		17,200
	31,300	Supplies & Services		31,300
	4,600	Capital		4,600
	35,500	Other Operating		35,500
		Reduction		(24,300)
	$100,200	Total Other Expenditures		$75,900
	$593,400	TOTAL EXPENDITURES		$575,600

SUB APPROPRIATION NUMBER: 1(c)

REFERENCE NUMBER: 3

PROGRAM EVALUATION AND COMPREHENSIVE AUDIT SECRETARIAT

OBJECTIVES:

- To develop and examine broad health policies, undertake economic analyses, evaluate programs, and monitor health human resource statistics and health legislation.
- To ensure economic, efficient and effective management policies, controls and practices within Manitoba Health and the Manitoba Health Services Commission.

ACTIVITY IDENTIFICATION:

- Represent Manitoba Health on federal committees/groups such as the National Health Information Council, the Canadian Coordinating Office for Health Technology Assessment, and the Federal/Provincial Advisory Committee on Health Human Resources.
- Represent Manitoba Health on the Manitoba Health Organizations Retention and Recruitment Committee, on the Manitoba Health Research Council, and on the Faculty Postgraduate Medical Education Committee.
- Conduct program evaluations, design program evaluation workshops for inservice, and conduct evaluability assessments of program proposals.
- Consult with Women's Health on Registry Design and Evaluation for Breast and Cervical Screening Programs.
- Provide professional support to the Ministerial Council on Nursing Education.
- Conduct health human resources planning analysis.
- Conduct relevance rating for Manitoba applications to Health and Welfare's National Health Research Development Program.
- Responsible for health discipline legislation.
- Provide Telemedicine Conference Access to Ministry of Health.
- Administer Health Demonstration Project.
- Health Advisory Steering Committee Established Ten Task Forces:

Extended Treatment Bed Review	Health Services for the Elderly
Teaching Hospitals' Cost Review	Health Information Systems
Winnipeg Hospitals Role Definition	Rural Health Services
Alternative Health Services	Northern Health Services
Rural Extended Treatment Bed Review	Health Promotion

- Conduct scheduled financial and/or comprehensive operational audits that focus on economy, efficiency and effectiveness.
- Assess management practices and controls, including adherence to both legislation and policies, and make recommendations for corrective action, if required.
- Provide consultation and advice to management for the implementation of appropriate practices and suitable controls.

EXPECTED RESULTS:

- Provincial health human resources planning to ensure liaison with other provinces.
- List of required data elements for proposed breast cancer screening program.
- Program evaluation reports for Ministry of Health.
- Demonstration Project final report is scheduled for 1991/92.
- Successful completion of audit assignments as approved in the internal audit plan by the Audit Committee.
- Final Reports of several Task Forces are expected in 1991/92.

MANITOBA HEALTH
PROGRAM EVALUATION AND COMPREHENSIVE
AUDIT SECRETARIAT

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $	
		SALARIES			
2.00	173,200	Managerial	2.00	117,000	1
12.00	503,300	Professional/Technical	12.00	566,600	
3.00	89,800	Administrative Support	3.00	91,000	
18.00	$766,300		17.00	$774,600	
	7,300	Overtime		7,300	
	(12,500)	Staff Turnover Allowance		(12,500)	
18.00	$761,100	Total Salaries	17.00	$769,400	
		OTHER EXPENDITURES			
	86,800	Transportation		86,700	
	73,700	Communications		73,700	
	414,900	Supplies & Services		414,900	
	3,600	Capital		3,200	
	200	Public Debt		200	
	46,700	Other Operating		47,400	
		Reduction		(150,000)	2
	$625,900	Total Other Expenditures		$476,100	
	$1,387,000	TOTAL EXPENDITURES		$1,245,500	

NOTES: 1. Staff year reduction is attributable to Senior/Middle Management staff reduction.

2. The majority of reports of the Health Advisory Network are nearing completion.

SUB APPROPRIATION NUMBER: 1(d)

REFERENCE NUMBER: 4

FINANCE AND ADMINISTRATION

OBJECTIVE:

- To manage the internal financial affairs of the Department and the Manitoba Health Services Commission, administer funding to external agencies, and coordinate administrative support services to meet departmental operating requirements.
- To provide library services and to maintain and distribute audio-visual materials, pamphlets and posters to meet health education requirements.

ACTIVITY IDENTIFICATION:

- Provide integrated financial planning, comptrollership, budgetary and accounting services for the Department and the Manitoba Health Services Commission.
- Develop financial systems, policies and procedures.
- Prepare annual Estimates documents.
- Review expenditure and revenue variances from budget and cash flow projections.
- Process accounts payable and accounts receivable, and administer Trust Funds.
- Prepare Manitoba Health Services Commission annual financial statements and notes for audit by provincial auditor.
- Prepare analyses of financial operations for annual reports.
- Conduct annual review of, and approve funding to, external health agencies.
- Provide reference and library research assistance, circulate books, journals, government publications and audio visual material and equipment, and distribute selected health educational publications.
- Provide centralized administrative support services, e.g., space, vehicle, insurance and risk management.

EXPECTED RESULTS:

- Achievement of government-wide and Manitoba Health fiscal targets and directives.
- Timely preparation of annual Estimates documents, cash flow forecasts, and related financial reports.
- Accurate and timely processing of payments involving approximately 350,000 cheques/vouchers annually.
- Approximately $40.0 million in revenues annually will be received and deposited.
- Administration of Trust Funds to ensure maximum return on investments and the timely payment of interest and redemption of debentures.
- Establishment of departmental funding support levels for approximately 60 external agencies.
- Response to approximately 1,650 reference requests and processing of approximately 3,000 inter-library loans.
- Circulation of approximately 3,500 books, journals, and government reports, and distribution of approximately 1,300,000 health educational publications.

MANITOBA HEALTH
FINANCE AND ADMINISTRATION

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $	
		SALARIES			
2.00	126,900	Managerial	2.00	128,200	
27.26	1,201,600	Professional/Technical	23.26	1,043,200	1
30.00	793,500	Administrative Support	30.00	820,200	
59.26	$2,122,000		55.26	$1,991,600	
	(11,100)	Staff Turnover Allowance		(11,100)	
	10,000	Severence/Vacation Pay on Termination		-	
	71,800	Overtime		74,300	
59.26	$2,192,700	Total Salaries	55.26	$2,054,800	
		OTHER EXPENDITURES			
	28,300	Transportation		27,700	
	501,500	Communications		495,300	
	279,800	Supplies & Services		254,800	
	6,000	Capital		3,500	
	80,400	Public Debt		80,400	
	159,600	Other Operating		174,800	
	$1,055,600	Total Other Expenditures		$1,036,500	
	$3,248,300	TOTAL EXPENDITURES		$3,091,300	

NOTE: 1. Staff year reduction is attributable to amalgamation of financial and administrative functions for the Department and Manitoba Health Services Commission.

SUB APPROPRIATION NUMBER: 1(e)

REFERENCE NUMBER: 5

HUMAN RESOURCE MANAGEMENT

OBJECTIVES:

- To develop, implement and maintain human resource management programs to ensure an optimal level of human resources to meet the objectives of the Department.

ACTIVITY IDENTIFICATION:

- Recruit and select suitably qualified personnel.
- Assign appropriate position classifications to all positions.
- Develop, implement and maintain personnel policies to ensure a high consistency of treatment for all employees in the Department.
- Provide effective labour/management relations through assistance to managers in employer/employee relations and employee counselling services.
- Coordinate professional development activities.
- Implement comprehensive management and supervisory development programs.
- Ensure timely processing of all payroll functions.
- Facilitate the implementation of Affirmative Action policies through the department.

EXPECTED RESULTS:

- Approximately 650 permanent and temporary employees will be recruited to fill vacant positions.
- New classification series for Nurses and Medical Officers will be implemented; the Health Commission Officer series will be revised.
- Training for supervisors and managers in administering collective agreements and on Affirmative Action will be ongoing.
- Training and development strategies will be enhanced to meet the changing needs of departmental management.
- Approximately 80,250 payroll cheques will be processed.
- Selected position classifications will be analyzed for physical demands.
- Members of Affirmative Action target groups will be recruited to fill vacant positions according to targets identified in the 1991/92 Affirmative Action plan.
- Development of a policy and procedures manual for managers will be undertaken.
- All administrative and program activities of the integrated human resources function will be reviewed.

MANITOBA HEALTH
HUMAN RESOURCE MANAGEMENT

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $	
		SALARIES			
1.00	56,600	Managerial	1.00	56,600	
12.00	534,100	Professional/Technical	11.00	505,600	1
13.00	364,200	Administrative Support	13.00	376,300	
26.00	$954,900		25.00	$938,500	
	(1,900)	Staff Turnover Allowance		(1,900)	
	10,600	Overtime		10,600	
26.00	$963,600	Total Salaries	25.00	$947,200	
		OTHER EXPENDITURES			
	12,600	Transportation		12,300	
	26,000	Communications		26,000	
	30,300	Supplies & Services		29,100	
	6,000	Capital		4,800	
	100	Public Debt		100	
	40,400	Other Operating		43,700	
		Reduction		(3,000)	
	$115,400	Total Other Expenditures		$113,000	
	$1,079,000	TOTAL EXPENDITURES		$1,060,200	

NOTE: 1. Staff year reduction is attributable to amalgamation of human resources function for the Department and Manitoba Health Services Commission.

APPROPRIATION NUMBER: 1(f)

REFERENCE: 6

HEALTH INFORMATION SYSTEMS

OBJECTIVES:

- To provide effective and economical information systems to satisfy the information requirements of the Manitoba Health Services Commission and Manitoba Health.
- To coordinate information/communications applications across the health care system.
- To develop, compile and disseminate statistical and management information on population and health services utilization.
- To develop and support administrative systems and procedures.

ACTIVITY IDENTIFICATION:

- Provide support to existing automated management information and operational systems
- Conduct studies, design, develop, and maintain computerized information systems.
- Facilitate electronic data interchanges between the Ministry and health care providers.
- Coordinate the development of policies and procedures relative to information systems technology in health care facilities.
- Administer the Facility Management Agreement between M.H.S.C. and M.D.S. (Unisys).
- Compile statistical information on population and health services utilization.
- Review, analyze, develop and implement administrative systems and procedures, forms, manuals and brochures.
- Coordinate the Commission's records management/scheduling program.
- Coordinate the Commission's legislation/regulation program.
- Administer/coordinate the Commission's Freedom of Information Act responsibilities.

EXPECTED RESULTS:

- Continued support of 32 existing and any new computerized management information and operational systems to:
  - enable users and program management to better manage health programs to achieve corporate and government service delivery goals.
  - assist the various Divisions in the Ministry in the administration of programs such as the processing and payment of claims for insured services.
- Continued support of 196 existing and any new personal computer installations to facilitate end-user computing and office automation.
- On-going support and any new expansion of computer telecommunications.
- On-going support and any new expansion of electronic data interchange between the Ministry and health care providers.
- The Freedom of Information Act requests are handled without justified complaints from the Applicant and the Ombudsman's office.
- Amendments and/or new Acts and Regulation matters are effectively communicated between Commission staff and legislative counsel.
- Accurate and timely statistical information is made available for program administration, research and other purposes.

MANITOBA HEALTH
HEALTH INFORMATION SYSTEMS

ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992	
SY	$		SY	$
		SALARIES		
3.00	168,700	Managerial	3.00	169,000
40.00	1,619,200	Professional/Technical	40.00	1,674,200
56.00	1,470,400	Administrative Support	56.00	1,535,500
99.00	$3,258,300	Total Salaries	99.00	$3,378,700
		Staff Turnover Allowance		(60,400)
	96,400	Overtime		92,600
99.00	$3,354,700	Total Salaries	99.00	$3,410,900
		OTHER EXPENDITURES		
	18,100	Transportation		16,100
	54,900	Communications		54,900
	168,000	Supplies & Services		155,500
	19,900	Capital		7,400
	245,300	Other Operating		270,100
	$506,200	Total Other Expenditures		$504,000
	$3,860,900	TOTAL EXPENDITURES		$3,914,900

SUB APPROPRIATION NUMBER: 1(g)

REFERENCE NUMBER: 7

COMMUNICATIONS

OBJECTIVES:

- To produce and coordinate information to be disseminated on behalf of the Department and the Manitoba Health Services Commission.

ACTIVITY IDENTIFICATION:

- Provide consultation to departmental, Commission, and central government administrators and managers on mass media programs, media relations and public relations.
- Plan, implement and evaluate public information programs.

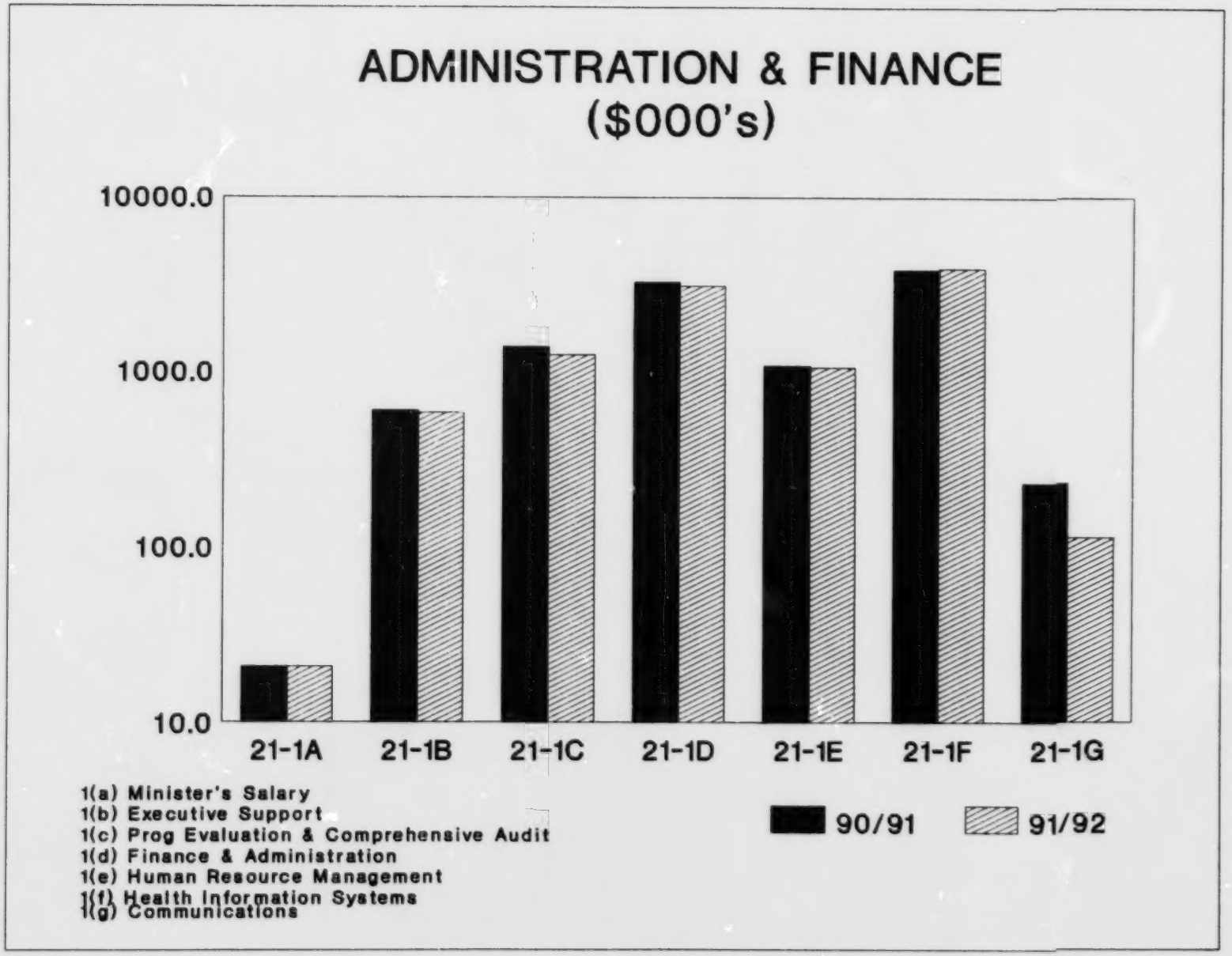
EXPECTED RESULTS:

- Timely release of information regarding policy and program direction.
- Increase in public awareness of policy changes and new directions.

MANITOBA HEALTH
COMMUNICATIONS

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $	
		SALARIES			
4.00	188,100	Professional/Technical	2.00	84,900	
1.00	28,000	Administrative Support	-	-	
5.00	$216,100		2.00	$84,900	1
	(3,000)	Staff Turnover Allowance		(3,000)	
		Overtime		11,800	
5.00	$213,100	Total Salaries	2.00	$93,700	
		OTHER EXPENDITURES			
	1,000	Transportation		1,000	
	11,300	Communications		11,300	
	4,000	Supplies & Services		4,000	
	1,500	Capital		1,500	
	100	Public Debt		100	
	1,500	Other Operating		1,500	
	$19,400	Total Other Expenditures		$19,400	
	$232,500	TOTAL EXPENDITURES		$113,100	

NOTE: 1. Reduction in communications staffing due to a restructuring of Government's communications resources. Departmental communications resources will be used within a corporate Government framework with service coordinated through the Information Resources Division of the Department of Culture, Heritage and Citizenship.


ADMINISTRATION & FINANCE
($000's)
10000.0
1000.0
100.0
10.0
21-1A
21-1B
21-1C
21-1D
21-1E
21-1F
21-1G
1(a) Minister's Salary
1(b) Executive Support
1(c) Prog Evaluation & Comprehensive Audit
1(d) Finance & Administration
1(e) Human Resource Management
1(f) Health Information Systems
1(g) Communications
90/91
91/92

Adjusted Vote 1990/91	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1992	Resolution Number
$16,105,100	2	HEALTHY PUBLIC POLICY PROGRAMS	$14,946,200	67

- Provides an integrated and co-ordinated policy and fiscal envelope accountability approach to the planning of health and health care programs directed toward maintenance and improvement of the health status of Manitobans, and facilitates healthy public policy innovation.

- Provides planning and development of health promotion, communicable disease control, and environmental health programs.

- Provides program planning and development to improve and maintain the health status of women.

- Provides program planning and development to improve and maintain the health status of children.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	1,381,600	Healthy Public Policy Administration	1,087,900	1
2(b)	7,997,200	Health Promotion, Protection & Disease Prevention	7,833,800	2
2(c)	1,544,700	Women's Health	1,540,600	3
2(d)	5,181,600	Healthy Child Development	4,483,900	4
	$16,105,100		$14,946,200	

SUB APPROPRIATION NUMBER: 2(a)

REFERENCE NUMBER: 1

HEALTHY PUBLIC POLICY ADMINISTRATION

OBJECTIVES:

- To provide policy direction and leadership for health and health care programs directed toward maintenance and improvement of the health status of Manitobans.
- To facilitate healthy public policy innovation.

ACTIVITY IDENTIFICATION:

- Provide leadership, guidance, consultation and direction respecting the development and delivery of healthy public policy program innovations.
- Participate in planning and development of the health care system.
- Develop overall planning strategies and fiscal accountability systems.
- Coordinate financial services and administrative support for the Division.
- Provide expert medical consultation through the Chief Medical Officer of Health regarding public health, epidemiological and comprehensive health care issues.
- Provide medical resources to regional and community-based health professionals, related services and allied agencies.

EXPECTED RESULTS:

- Coordinated and integrated healthy public policy programs.
- Clearly defined program objectives and mandates consistent with the mission of Manitoba Health.
- Allocation of resources consistent with the established departmental priorities.
- Review and implementation of program evaluation recommendations as approved by the Department.
- Identification and resolution of issues, unmet needs, and emerging trends.
- Innovations in healthy public policy programming.

MANITOBA HEALTH
HEALTHY PUBLIC POLICY ADMINISTRATION

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $	
		SALARIES			
1.00	73,300	Managerial	1.00	71,200	
13.42	861,500	Professional/Technical	12.42	805,900	1
5.10	139,000	Administrative Support	5.10	150,900	
20.00	$1,073,800		19.00	$1,028,000	
	13,000	Severance/Vacation Pay on Termination		13,000	
	182,300	Qualification Pay		182,300	
	7,000	Overtime		7,000	
	6,500	Standby/Call Duty		6,500	
	(75,300)	Staff Turnover Allowance		(313,200)	1
20.00	$1,207,300	Total Salaries	19.00	$923,600	
		OTHER EXPENDITURES			
	21,700	Transportation		21,700	
	22,100	Communications		22,100	
	116,000	Supplies & Services		116,000	
	1,100	Capital		1,100	
	13,400	Other Operating		13,400	
		Reduction		(10,000)	
	$174,300	Total Other Expenditures		$164,300	
	$1,381,600	TOTAL EXPENDITURES		$1,087,900	

NOTE: 1. Staff Year Reduction is attributable to Senior/Middle Management reduction and Medical Officer vacancies.

SUB APPROPRIATION NUMBER: 2(b)

REFERENCE NUMBER: 2

HEALTH PROMOTION, PROTECTION AND DISEASE PREVENTION

OBJECTIVES:

- To encourage healthier lifestyles and to assist communities and individuals to assume more responsibility for their own health.
- To reduce or prevent the prevalence of lifestyle related diseases and to postpone disabilities related to these health conditions.
- To promote policies and programs throughout government aimed at improving the health status of Manitobans.
- To prevent or control disease caused by vaccine preventable infections, transmissable enteric pathogens, tuberculosis, sexually transmitted agents, and contaminated food products.
- To assist those who are chronically ill in the community through provision of life saving drug medications.
- To estimate the effects of environmental factors on health and facilitate risk reduction, and to participate in government wide program and policy development designed to monitor, control and regulate environmental factors.

ACTIVITY IDENTIFICATION:

- Develop and promote public education programs.
- Deliver the "Partners for Health" initiative established to foster development of partnerships that will involve government, health professionals, non-government organizations, community groups, business, industry and individuals.
- Provide nutrition education and counselling to community groups and individuals.
- Provide consultative and support services for communities developing healthy lifestyle programs.
- Provide program support to diabetes education services in regional offices and other community organizations.
- Conduct public education programming focused on smoking reduction/cessation.
- Provide public and professional education on cardiovascular risk reduction.
- Provide public and professional education promoting mental health.
- Develop guidelines for investigation and management of all communicable diseases.
- Provide public education on communicable diseases and preventive measures by means of pamphlets, seminars, presentations and campaigns and involvement with the school health curriculum.
- Monitor the incidence of reportable communicable and sexually transmitted diseases and ensure that all cases and contacts are appropriately managed.
- Monitor immunization levels in the population, develop schedules for immunization, and provide vaccines.
- Supply required medications to those who suffer from life threatening diseases.
- Detect and control the microbiological, chemical and physical contamination of food products.
- Administer the Canada/Manitoba Meat Inspection Program.

- Provide consultation to the Department of Environment, Clean Environment Commission, other government departments and committees, and the general public.
- Conduct risk assessments consisting of the analysis of published works, the collection of numerical, toxicological and epidemiological data, and the calculation of the type and probability of the risk to health.
- Develop public health information pamphlets and the Environmental Health newsletter.
- Represent Manitoba Health on the Federal/Provincial Advisory Committee on Environmental and Occupational Health and Safety.
- Provide engineering consultation on environmental health issues.

EXPECTED RESULTS:

- Improvement in health promotion programs throughout the Province will continue as a result of the "Partners for Health" initiative.
- Increased public awareness regarding the importance of a healthy lifestyle.
- Approximately 700,000 Manitobans will receive nutrition education and information materials in 1991/92.
- Over 2,500 Manitobans will receive services through the diabetes education program.
- Public and professional education on cardiovascular risk reduction will take place in all health regions.
- Further reduction in tobacco consumption of Manitobans will continue, in part, as a result of the smoking cessation/preventative programs.
- Over extended time periods, there will be a reduction in the utilization of secondary and tertiary levels of mental health services.
- Improvement in immunization levels.
- Maintain almost 2,000 Manitobans on the Life Saving Drug Program.
- Decrease in number of individuals who contract sexually transmitted diseases and other communicable diseases (e.g. in 1990, 1,097 identified cases of gonococcal infections versus 1,584 in 1989).
- Increased public awareness of communicable diseases and preventive measures.
- Decline in the rate of increase in human immunodeficiency virus infections.
- Increased awareness of food sanitation in food industry, institutions, the general public and students.
- Reduction in the incidence of food-borne disease.
- Completion of reviews on topics such as epidemiological surveys, risk assessments, water supplies, sewage treatment systems, hazardous products handling, and soil and air pollution.
- Examination of environmental health concerns identified in proposals submitted for review by the Clean Environment Commission and the Environmental Management Division.

MANITOBA HEALTH
HEALTH PROMOTION, PROTECTION
AND DISEASE PREVENTION

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $	
		SALARIES			
2.00	125,800	Managerial	1.00	78,300	1
22.26	1,098,300	Professional/Technical	21.26	1,058,000	2
14.00	369,700	Administrative Support	14.00	379,500	
38.26	$1,593,800		36.26	$1,515,800	
0.26	16,900	Term	0.26	16,900	
	(49,900)	Staff Turnover Allowance		(14,400)	
	62,300	Qualification Pay		63,900	
	20,000	Overtime		22,900	
	15,000	Standby		15,000	
39.00	$1,658,300	Total Salaries	37.00	$1,620,100	
		OTHER EXPENDITURES			
	90,000	Grant		90,000	
	58,200	Transportation		58,200	
	451,300	Communications		445,400	
	4,727,500	Supplies & Services		4,727,500	
	10,000	Capital		10,000	
	100	Public Debt		100	
	113,200	Other Operating		113,200	
		Reduction		(119,300)	2
	$5,450,300	Total Other Expenditures		$5,325,100	
	$888,600	External Agencies		$888,600	
	$7,997,200	TOTAL EXPENDITURES		$7,833,800	

NOTES: 1. Staff Year Reduction is attributable to Senior/Middle Management reduction.

2. Integration of Health Promotion at Work functions with Department of Labour.

SUB APPROPRIATION NUMBER: 2(c)

REFERENCE NUMBER: 3

WOMEN'S HEALTH

OBJECTIVES:

- To facilitate program planning and development respecting a range of health issues affecting women.
- To plan and develop appropriate programs and resources directed toward the maintenance and improvement of the health of women during the childhood, reproductive, childbearing, child-rearing, and later years.

ACTIVITY IDENTIFICATION:

- Provide leadership in program planning and development related to reproductive health, perinatal health, and registries.
- Support delivery of programs and services by regional staff and external agencies including: educational presentations, public promotion campaigns, central information and referral telephone line, family planning clinics, provision of family planning supplies, prenatal education, in-home surveillance of women with pregnancy-induced hypertension, postpartum care and follow-up, breast-feeding promotion, and parenting education.
- Conduct centralized registration and surveillance of the diseases and problems of the reproductive system.
- Develop resource material for women's health.
- Develop strategic plans and formulate policies on women's health programs/issues.

EXPECTED RESULTS:

- Increased community awareness of reproductive health issues as a result of promotional activities including approximately 15,500 calls to the Facts of Life toll-free telephone information/referral line, and educational presentations by funded agencies and staff of Manitoba Health.
- Prenatal education classes conducted in all regions of the Province as well as education regarding high risk pregnancies involving approximately 5,500 Manitobans.
- Home surveillance of approximately 120 pregnant women with pregnancy induced hypertension.
- To postpartum women, a total of approximately 58,000 initial home visits, repeat home visits, and telephone contacts. Parenting classes for 3,500 parents.
- Supply on-loan breast pumps to approximately 800 women.
- Child Health Clinic attendance of approximately 20,000 and developmental assessments of approximately 10,000 preschoolers.
- Healthy lifestyle presentations to approximately 250 classes of school-age children.
- Registering of approximately 1,100 infants with some degree of congenital anomaly.
- Establish breast and cervical cancer registry.
- Provision of women's health resource material to specific target populations.

MANITOBA HEALTH
WOMEN'S HEALTH

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $
		SALARIES		
1.00	59,300	Managerial	1.00	65,500
6.00	276,400	Professional/Technical	6.00	270,800
3.00	84,900	Administrative Support	3.00	86,400
10.00	$420,600	Total Salaries	10.00	$422,700
	(6,300)	Staff Turnover Allowance		(12,500)
	5,000	Overtime		5,000
10.00	$419,300	Total Salaries	10.00	$415,200
		OTHER EXPENDITURES		
	12,500	Transportation		12,500
	102,500	Communications		102,500
	356,800	Supplies & Services		356,800
	1,000	Capital		1,000
	500	Public Debt		500
	82,300	Other Operating		82,300
	$555,600	Total Other Expenditures		$555,600
	$569,800	External Agencies		$569,800
	$1,544,700	TOTAL EXPENDITURES		$1,540,600

SUB APPROPRIATION NUMBER: 2(d)

REFERENCE NUMBER: 4

HEALTHY CHILD DEVELOPMENT

OBJECTIVES:

- To plan and develop programs to improve and maintain the health status of children.
- To reduce the limitations and ensuing adverse social, emotional and educational effects of hearing loss and disorders throughout Manitoba.
- To improve the oral health status of children through the provision of preventive and treatment dental programs.

ACTIVITY IDENTIFICATION:

- Provide program planning and support to regional hearing centres throughout the Province.
- Maintain a high-risk registry for infant deafness.
- Produce and distribute educational materials and consult with professionals, the public and industry regarding the prevention, early identification, treatment and management of hearing disorders and hearing loss.
- Deliver dental treatment services through dental nurse teams in school-based clinics, through private dental offices under an arrangement with the Manitoba Dental Association and to patients of the Brandon Mental Health Centre.
- Provide dental health education in schools, pre-schools, pre and postnatal classes, parent meetings, senior and other centres.
- Deliver a weekly fluoride rinse program throughout all non-City of Winnipeg school divisions.
- Operate and monitor the public water fluoridation program through the provision of grants to communities for fluoridation of water supply.
- Deliver dental treatment and preventive services at Brandon Mental Health Centre.

EXPECTED RESULTS:

- Reduced incidence of medically treatable/noise-induced hearing loss.
- Increased public awareness regarding the prevention, early identification, treatment and management of hearing impairment.
- Hearing assessments conducted for approximately 16,350 persons.
- Certification of approximately 25 industrial audiometric technicians.
- Approximately 40,000 children from all areas of the Province, except Brandon and Winnipeg, will receive treatment under the Children's Dental Treatment Program.
- Approximately 70,000 children will receive preventive dental services (classroom education, weekly fluoride rinse and daily brushing sessions).
- Reduced tooth decay and periodontal disease will occur as a result of the community and classroom dental health education and the public fluoridation program.

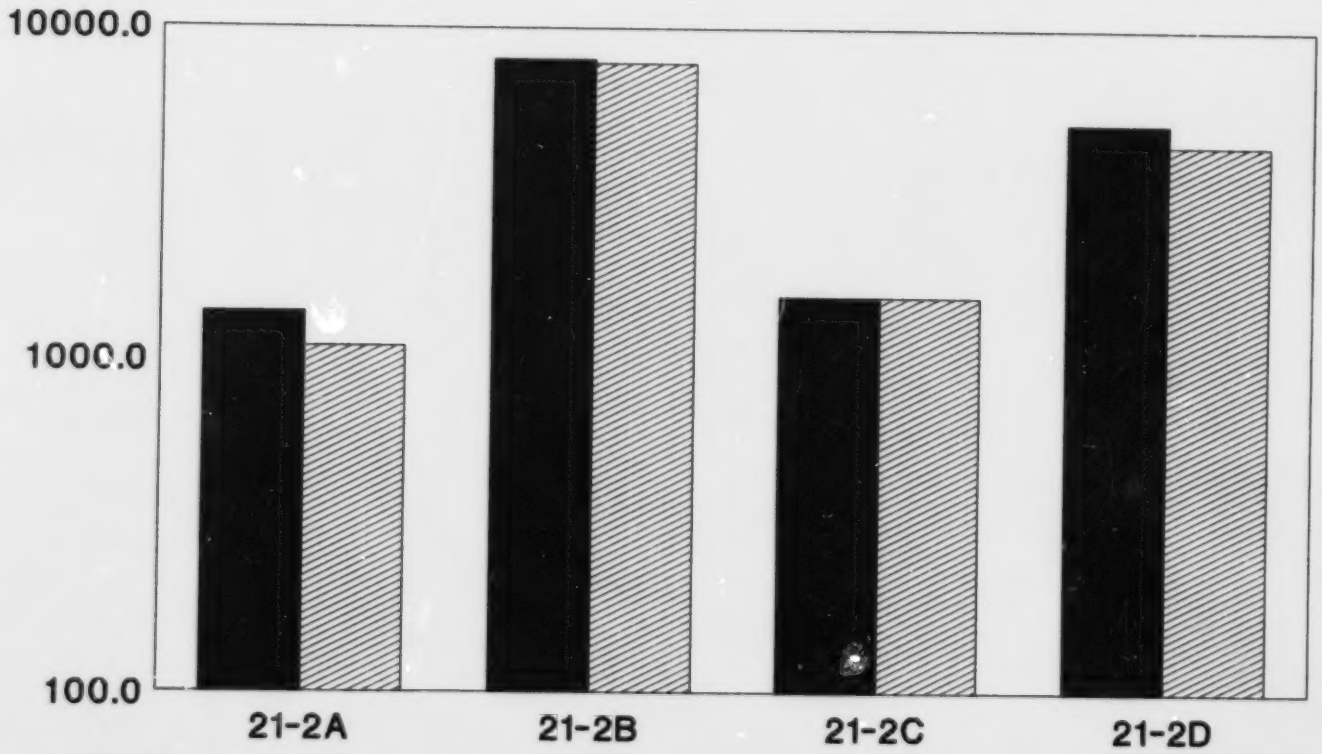
MANITOBA HEALTH
HEALTHY CHILD DEVELOPMENT

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $	
		SALARIES			
1.00	68,900	Managerial			1
64.00	2,213,600	Professional/Technical	54.00	1,914,700	
9.00	242,900	Administrative Support	8.00	210,800	
74.00	$2,525,400		62.00	$2,125,500	
	8,600	Overtime		16,700	
	17,300	Severance/Vacation Pay on Termination		73,000	
	10,300	Worker's Compensation		10,300	
	4,500	Remoteness Allowance		5,000	
	(63,500)	Staff Turnover Allowance		(35,600)	
74.00	$2,502,600	Total Salaries	62.00	$2,194,900	
		OTHER EXPENDITURES			
	75,000	Grants		75,000	
	280,500	Transportation		280,500	
	98,600	Communications		98,600	
	1,743,400	Supplies & Services		1,743,400	
	135,000	Capital		135,000	
	1,200	Public Debt		1,200	
	121,000	Other Operating		121,000	
		Reduction		(369,500)	
	$2,454,700	Total Other Expenditures		$2,085,200	
	$224,300	External Agencies		$203,800	
	$5,181,600	TOTAL EXPENDITURES		$4,483,900	2

NOTES: 1. In process of selecting a Director.

2. Senior/Middle Management reduction, reduction in dental treatment services to thirteen and fourteen year olds, and focusing hearing evaluation services to pre-school age children.

HEALTHY PUBLIC POLICY PROGRAMS
($000's)



2(a) Administration
2(b) Health Promotion, Protection & Disease Prevention
2(c) Women's Health
2(d) Healthy Child Development

Adjusted Vote 1990/91	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1992	Resolution Number
$57,944,800	3	CONTINUING CARE PROGRAMS	$64,367,400	68

- Provides an integrated and co-ordinated policy and fiscal envelope accountability approach to the planning of home care, long term care, respite care, and gerontology programs.

- Provides program planning and development for home care assistance, including support services to the disabled; assessment for personal care home placement; and provides for the supply and distribution of medical supplies and home care equipment.

- Provides planning and development of rehabilitation, personal care home, and chronic care programs.

- Provides planning and development for gerontology and support services to seniors.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	145,800	Continuing Care Administration	146,900	1
3(b)	54,088,300	Home Care	60,619,800	2
3(c)	674,400	Long Term Care	686,700	3
3(d)	3,036,300	Gerontology	2,914,000	4
	$57,944,800		$64,367,400	

SUB APPROPRIATION NUMBER: 3(a)

REFERENCE NUMBER: 1

CONTINUING CARE ADMINISTRATION

OBJECTIVES:

- To provide policy direction and leadership for home care, long term care, respite care, and gerontology programs.

ACTIVITY IDENTIFICATION:

- Provide leadership, guidance, consultation and direction respecting the development and delivery of continuing care programs.
- Develop overall planning strategies and fiscal accountability systems.
- Participate in planning and development of the health care system.
- Coordinate financial services and administrative support for the Division.

EXPECTED RESULTS:

- Coordinated and integrated continuing care programs.
- Clearly defined program objectives and mandates consistent with the mission of Manitoba Health.
- Allocation of resources consistent with the established departmental priorities.
- Identification and resolution of issues, unmet needs, and emerging trends.
- Review and implementation of program evaluation recommendations as approved by the Department.

MANITOBA HEALTH
CONTINUING CARE PROGRAMS
ADMINISTRATION

ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992	
SY	$		SY	$
		SALARIES		
1.00	65,500	Managerial	1.00	66,600
1.00	28,600	Administrative Support	1.00	28,600
2.00	$94,100	TOTAL SALARIES	2.00	$95,200
		OTHER EXPENDITURES		
	11,200	Transportation		11,200
	8,200	Communications		8,200
	29,200	Supplies & Services		29,200
	3,100	Other Operating		3,100
	$51,700	Total Other Expenditures		$51,700
	$145,800	TOTAL EXPENDITURES		$146,900

SUB APPROPRIATION NUMBER: 3(b)

REFERENCE NUMBER: 2

HOME CARE

OBJECTIVES:

- To plan and develop home care and independant living programs.
- To support the care and independant living of persons in their own homes through the provision of health and social services, home care equipment and medical supplies.
- To prevent and/or limit institutionalization for persons whose care can be appropriately maintained in the community.
- To facilitate personal care home admission when community care is no longer viable.

ACTIVITY IDENTIFICATION:

- Assess individual client needs and develop care plan.
- Coordinate the delivery of all in-home services including purchased services, and deliver home care services through a direct service staff complement of approximately 3500.
- Conduct personal care home assessments.
- Provide respite services to support continued care in the community.
- Develop and support independent living programs such as FOKUS and H.I.D.I. for the adult disabled.
- Develop and support programs in conjunction with other health system components.
- Update and develop program standards, monitoring strategies, and evaluative techniques.
- Promote access and continuity of care through maintaining appropriate planning and delivery functions with other components of the health sector.
- Participate in the development of community resources such as meal delivery, transportation, and friendly visiting.
- Evaluate the impact of the Home Care Program on the target population and other health care delivery systems.
- Bulk purchase, store and distribute medical supplies.
- Purchase, install, repair and maintain home care equipment such as hospital beds, bathroom and toilet aids, respiratory equipment and mobility aids.

EXPECTED RESULTS:

- Approximately 23,000 Manitobans will receive services from the Home Care Program in fiscal year 1991/92.
- Approximately 2,700 persons will be assessed for personal care home placement.
- Approximately 24,000 Manitobans will receive services under the home care equipment program.
- Approximately 500 Manitobans will receive services under the home oxygen concentrator program.
- Approximately 6,500 Manitobans will receive medical supplies required for their continuing care and over 600 services will be provided to Provincial Health Units under the medical supplies programs.
- Approximately 1,900 Manitobans will receive ostomate services.
- Approximately 7,600 Manitobans will receive manual wheelchair services, 450 will receive power wheelchair services, and 7,900 will receive cane and crutches.

MANITOBA HEALTH
HOME CARE

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $	
		SALARIES			
1.00	65,500	Managerial	1.00	55,200	
15.00	565,400	Professional/Technical	15.00	568,000	
21.00	585,400	Administrative Support	21.00	592,600	
37.00	$1,216,300		37.00	$1,215,800	
	4,600	Term		4,600	
	12,500	Severance/Vacation Pay on Termination		12,500	
	24,200	Overtime		25,000	
	5,000	Standby		5,000	
	(9,100)	Staff Turnover Allowance		(13,600)	
37.00	$1,253,500	Total Salaries	37.00	$1,249,300	
		OTHER EXPENDITURES			
	98,700	Transportation		98,700	
	197,100	Communications		191,200	
	2,204,400	Supplies & Services		2,204,400	
	500,600	Capital		500,600	
	100	Public Debt		100	
	22,400	Other Operating		22,400	
	$3,023,300	Total Other Expenditures		$3,017,400	
	$48,425,000	Home Care Assistance		$54,966,600	1
	$1,386,500	External Agencies		$1,386,500	
	$54,088,300	TOTAL EXPENDITURES		$60,619,800	1

NOTE: 1. Increase due to volume/workload, adjustment to reflect 1990/91 actual spending, and annualization of existing contracts.

Schedule 8

MANITOBA HEALTH
HOME CARE ASSISTANCE DETAIL

ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992	
SY	$		SY	$
		OTHER EXPENDITURES		
	35,074,000	Personnel		39,836,700
	1,000	Grants		1,000
	5,000	Communications		5,000
	1,105,300	Transportation		1,736,100
	12,140,100	Supplies & Services		13,278,000
	99,600	Other Operating		109,800
	$48,425,000	TOTAL OTHER EXPENDITURES		$54,966,600

SUB APPROPRIATION: 3(c)

REFERENCE: 3

LONG TERM CARE

OBJECTIVES:

- To administer the insured personal care home program.
- To plan and develop rehabilitation, personal care home and chronic care programs.
- To monitor the standards of care provided in personal care homes and where necessary, assist Boards and staff to evaluate and upgrade services and programs.

ACTIVITY IDENTIFICATION:

- Establish and monitor standards of care for personal care homes and other facilities.
- Develop guidelines for use by facilities and programs.
- Conduct financial assessments for funded facilities and programs.
- Recommend funding for personal care homes, Winnipeg Municipal Hospital, Deer Lodge Centre, Community Therapy Services Inc. and other chronic care programs (e.g. Adult Day Program).
- Establish per diem rates for proprietary personal care homes.
- Recommend daily per diem rates for residents of personal care homes and long term residents of other health care facilities.
- Annually monitor the levels of care of all residents in personal care homes.
- Provide consultation in respect to construction and renovation of personal care homes.
- Develop and support the Adult Day Care Program in conjunction with other health system components
- Provide, in conjunction with the Personal Care Home Prescribing Guide Committee, the Manitoba Personal Care Home Prescribing Guide which is the accepted formulary.
- Participate in health system planning and implementation of projects.

EXPECTED RESULTS:

- Approximately 8,586 beds in 118 personal care homes will be occupied in the fiscal year 1991/92.
- Approximately 55,629 participant days in 52 programs will be provided by the Adult Day Care Program in the 1991/92 fiscal year.
- Approximately 534 persons will use respite beds in 36 personal care homes during the 1991/92 fiscal year.
- The second edition of the Prescribing Guide will be printed.
- Participate in the implementation of the Extended Treatment Task Force recommendations.

MANITOBA HEALTH
LONG TERM CARE

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $
		SALARIES		
1.00	61,400	Managerial	1.00	65,800
9.16	416,300	Professional/Technical	9.16	422,400
2.00	56,400	Administrative Support	2.00	60,100
12.16	$534,100	TOTAL SALARIES	12.16	$548,300
1.00	34,500	Term	1.00	34,500
	2,800	Overtime		2,800
13.16	$571,400	Total Salaries	13.16	$585,600
		OTHER EXPENDITURES		
	20,700	Transportation		18,400
	7,400	Communications		7,400
	20,200	Supplies & Services		20,200
	2,700	Capital		1,000
	52,000	Other Operating		54,100
	$103,000	Total Other Expenditures		$101,100
	$674,400	TOTAL EXPENDITURES		$686,700

NOTE: Personal Care Home grants are reflected under Appropriation 21-6A (Reference 1.7).

SUB APPROPRIATION NUMBER: 3(d)

REFERENCE NUMBER: 4

GERONTOLOGY

OBJECTIVES:

- To ensure a coordinated and integrated approach to planning and development for gerontology, services to seniors and support services to seniors.
- To support the independent community living status of seniors to promote their continued physical, psychological and social well-being.
- To collaborate with other departments to diminish the incidence of elder abuse.
- To ensure that public participation is reflected in the Council on Aging.

ACTIVITY IDENTIFICATION:

- Provide community mobilization services to assist community groups to organize for the provision of multi-service centres and support services projects.
- Coordinate delivery of support services to seniors' projects which include assistance in meal preparation, transportation, handyman, and information services.
- Provide consultation, organizational development and other supportive services to regional staff and community groups.
- Monitor and review non-government programs funded by Gerontology.
- Ensure that public participation is reflected in gerontological policy and program development through the Council on Aging.
- Distribute information to the pubic on the aging process.

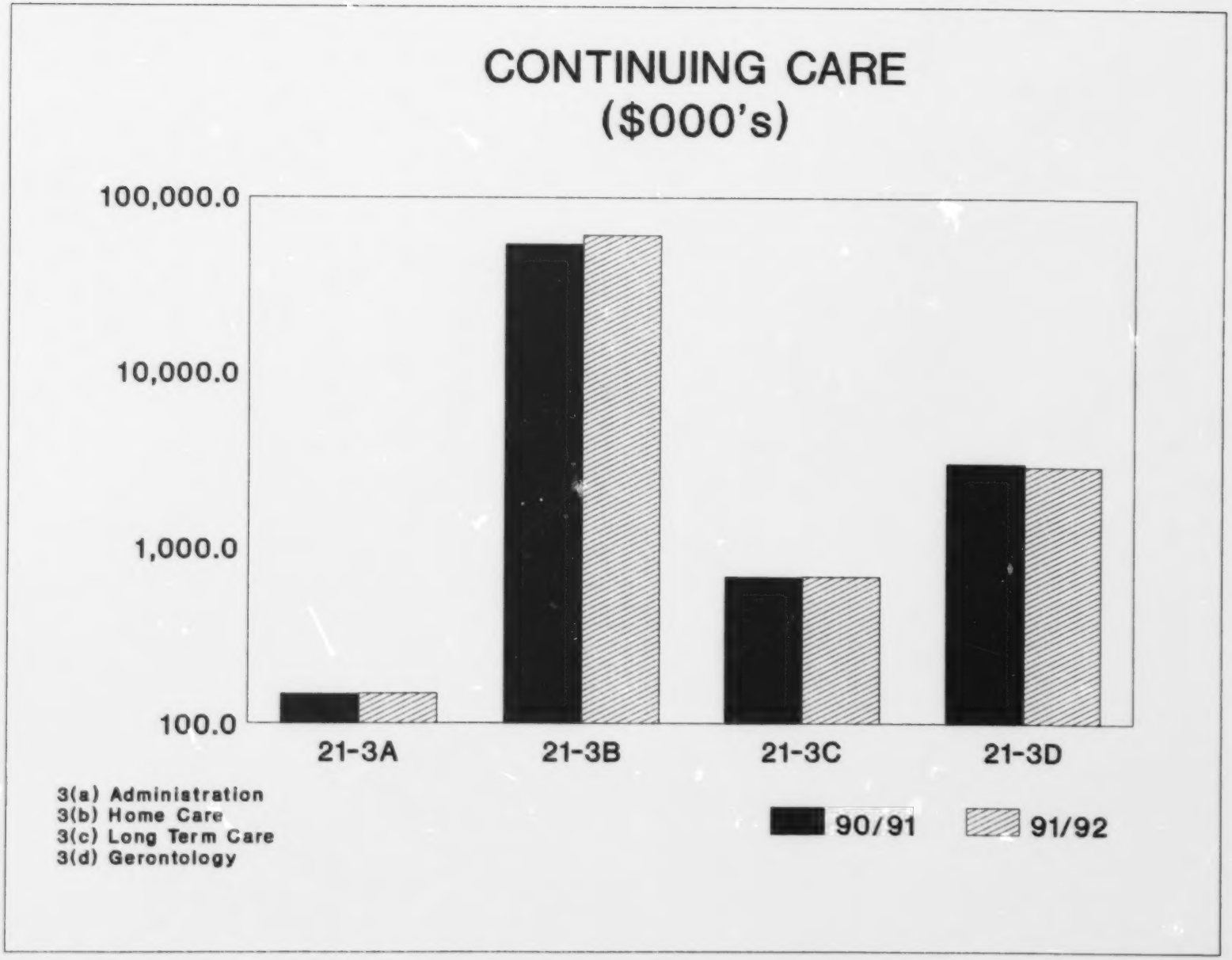
EXPECTED RESULTS:

- Increased awareness, development, and utilization of senior centres and support services consistent with aims of seniors remaining independent in the community.
- Improved knowledge about and attitudes towards senior Manitobans.
- Distribution of Handbooks to all Manitobans aged 60 and over in English, French and other languages.
- Initiation of proposals for changes in services to seniors.
- Increased public awareness related to Elder Abuse through continued distribution of the Shell Report - Protection of the Elderly: A Study of Elder Abuse, and support for the Elder Abuse Resource Centre.
- Increased public awareness related to rural and urban transportation by seniors through the work of the Manitoba Council on Aging, representation on the Transportation Committee chaired by the Seniors Directorate and the Rural Transportation Advisory Committee chaired by the Department of Highways and Transportation.

MANITOBA HEALTH
GERONTOLOGY

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $	
		SALARIES			
5.00	241,000	Professional/Technical	5.00	243,300	
1.00	28,000	Administrative Support	1.00	28,400	
6.00	$269,000		6.00	$271,700	
	(14,900)	Staff Turnover Allowance		(14,900)	
	1,900	Overtime		1,900	
6.00	$256,000	Total Salaries	6.00	$258,700	
		OTHER EXPENDITURES			
	11,400	Transportation		11,400	
	22,000	Communications		22,000	
	30,800	Supplies & Services		30,800	
	800	Capital		800	
	134,200	Other Operating		9,200	
	$199,200	Total Other Expenditures		$74,200	1
	$2,581,100	External Agencies		$2,581,100	
	$3,036,300	TOTAL EXPENDITURES		$2,914,000	

NOTE: 1. Deferral of the Respite Care Program.


CONTINUING CARE
($000's)
100,000.0
10,000.0
1,000.0
100.0
21-3A
21-3B
21-3C
21-3D
3(a) Administration
3(b) Home Care
3(c) Long Term Care
3(d) Gerontology
90/91
91/92

Adjusted Vote 1990/91	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1992	Resolution Number
$43,541,300	4	PROVINCIAL MENTAL HEALTH SERVICES	$43,294,500	69

- Provides an integrated and co-ordinated policy and fiscal envelope accountability approach to the planning and implementation of mental health programs and services.

- Provides expert psychiatric consultation regarding all aspects of mental health practice, policy programming, and legislation; and manages the Review Board functions.

- Provides planning and development of clinical, rehabilitative, and forensic programs and services.

- Provides specialized treatment to children and adolescents with psychiatric disorders.

- Provides institutional care and treatment for mentally ill persons.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	543,500	Mental Health Administration	533,600	1
4(b)	238,600	Chief Provincial Psychiatrist	227,900	2
4(c)	4,452,400	Adult Mental Health Services	4,475,800	3
4(d)	1,077,100	Child & Adolescent Mental Health Services	1,157,300	4
4(e)	19,565,400	Brandon Mental Health Centre	19,409,000	5
4(f)	17,664,300	Selkirk Mental Health Centre	17,490,900	5
	$43,541,300		$43,294,500	

SUB APPROPRIATION: 4(a)

REFERENCE: 1

MENTAL HEALTH ADMINISTRATION

OBJECTIVES:

- To provide policy direction and leadership for mental health programs and services in order to achieve a more balanced, integrated and coordinated mental health services delivery system.
- To facilitate mental health reform.

ACTIVITY IDENTIFICATION:

- Provide leadership, consultation and direction respecting the development and delivery of mental health programs and services.
- Coordinate various components of the mental health system.
- Develop overall planning strategies and fiscal accountability systems.
- Participate in planning and development of the health care system.
- Coordinate financial services and administrative support for the Division.
- Oversee implementation of the program of reforms outlined in the Minister of Health's 1988 policy paper, "A New Partnership for Mental Health in Manitoba", under the guidance of the Advisory Committee on Mental Health Reform.

EXPECTED RESULTS:

- Comprehensive, coordinated and integrated mental health programs and services.
- Clearly defined program objectives and mandates consistent with the mission of Manitoba Health.
- Allocation of resources consistent with the established departmental priorities.
- Identification and resolution of issues, unmet needs, and emerging trends.
- A formal statement of principles and problems governing the development and delivery of provincial mental health services.
- A strategic plan which engages major stakeholders in the mental health system.

MANITOBA HEALTH
MENTAL HEALTH ADMINISTRATION

ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992	
SY	$		SY	$
		SALARIES		
2.00	143,700	Managerial	2.00	136,300
4.00	189,500	Professional	4.00	192,300
2.00	72,400	Administrative Support	2.00	73,000
8.00	$405,600	Total Salaries	8.00	$401,600
		OTHER EXPENDITURES		
	4,900	Transportation		4,900
	9,500	Communications		3,600
	112,500	Supplies & Services		112,500
	2,000	Capital		2,000
	9,000	Other Operating		9,000
	$137,900	Total Other Expenditures		$132,000
	$543,500	TOTAL EXPENDITURES		$533,600

SUB APPROPRIATION: 4(b)

REFERENCE NUMBER: 2

CHIEF PROVINCIAL PSYCHIATRIST

OBJECTIVES:

- To administer the Mental Health Act and to provide expert psychiatric consultation and advice regarding all aspects of mental health practices, programming, policy and legislation.

ACTIVITY IDENTIFICATION:

- Consult to senior management, the University of Manitoba Medical Faculty, and Heads of Psychiatric Units on the legal and statutory implications of The Mental Health Act.
- Manage Review Board functions and administer Orders of Supervision.
- Participate on relevant committees and boards of directors including the Manitoba Adolescent Treatment Centre, Heads of Psychiatric Units, and Mental Health Act Review Committee.
- Recruit psychiatric personnel for mental health services.

EXPECTED RESULTS:

- Continued preservation of patient rights under The Mental Health Act.
- Appropriate and uniform interpretation of The Mental Health Act.
- Increased recruitment of psychiatric personnel.

MANITOBA HEALTH
CHIEF PROVINCIAL PSYCHIATRIST

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $
		SALARIES		
1.00	73,700	Professional/Technical	1.00	73,700
3.00	104,200	Administrative Support	3.00	93,500
4.00	$177,900		4.00	$167,200
	21,000	Qualification Pay		21,000
4.00	$198,900	Total Salaries	4.00	$188,200
		OTHER EXPENDITURES		
	3,000	Transportation		3,000
	4,900	Communications		4,900
	29,700	Supplies & Services		29,700
	2,100	Other Operating		2,100
	$39,700	Total Other Expenditures		$39,700
	$238,600	TOTAL EXPENDITURES		$227,900

SUB APPROPRIATION: 4(c)

REFERENCE NUMBER: 3

ADULT MENTAL HEALTH SERVICES

OBJECTIVES:

- To plan and develop clinical, rehabilitative, and forensic programs and services throughout the Province.
- To establish a functional relationship with facilities, professions and agencies that provide mental health services.

ACTIVITY IDENTIFICATION:

- Coordinate the delivery of mental health services by hospitals, institutions, regions and agencies.
- Coordinate work with external agencies and other service providers respecting program identification and development.
- Identify the program needs of Manitobans affected or disabled by a mental health condition or problem.
- Plan, develop and implement provincial rehabilitation programs, and innovative treatment modalities and intervention techniques in clinical programs.
- Develop new program initiatives and strategies to meet the changing and emerging needs of consumers.
- Conduct adult forensic assessments.
- Define and update program standards for clinical, residential, vocational and recreational programs.
- Identify educational/professional training needs of clinical staff in the mental health system.

EXPECTED RESULTS:

- Coordinated delivery of a continuum of adult mental health services.
- Reduction of gaps in programming and services and reduced incidence of mental health problems.
- Greater understanding of consumer needs.
- Efficient management of services to approximately 5000-6000 clients in the community and approximately 3000 patients of the Mental Health Centres.
- Provision of services to approximately 2000 clients referred by the judicial system and agencies to Forensic Services.
- Appropriate and comprehensive rehabilitation programs which address clients with the greatest need.
- Appropriate clinical programs to meet the diversified and complex needs of consumers.
- Suitable training and continuing education for mental health service providers.
- Appropriate utilization of differential professional skills and expertise.

MANITOBA HEALTH
ADULT MENTAL HEALTH SERVICES

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $
		SALARIES		
1.00	49,800	Managerial	1.00	56,600
5.00	175,900	Administrative Support	5.00	142,000
13.00	643,500	Professional/Technical	13.00	660,200
19.00	$869,200		19.00	$858,800
	(150,000)	Staff Turnover Allowance		(19,900)
	21,000	Qualification Pay		21,000
	8,200	Standby Pay		8,200
19.00	$748,400	Total Salaries	19.00	$868,100
		OTHER EXPENDITURES		
	59,200	Transportation		59,200
	30,900	Communications		30,900
	1,072,000	Supplies & Services		1,072,000
	18,000	Capital		18,000
	1,000	Public Debt		1,000
	118,000	Other Operating		118,000
		Reduction		
		H.S.D.F. Project		(96,300) 1
				490,400
	$1,299,100	Total Other Expenditures		$1,693,200
	$2,404,900	External Agencies		$2,404,900
		Recoveries from Other Approp.		($490,400) 2
	$4,452,400	TOTAL EXPENDITURES		$4,475,800

NOTES:
1. Discontinuation of the audio/visual link between the University of Manitoba Psychiatric Department and the Brandon Mental Health Centre.
2. This recovery is from the Health Services Development Fund (HSDF) for the additional care and support project.

SUB APPROPRIATION: 4(d)

REFERENCE NUMBER: 4

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

OBJECTIVES:

- To promote the development of and access to a comprehensive continuum of mental health services for children, adolescents and their families.
- To plan and develop specialized treatment services for children and adolescents with psychiatric disorders and to provide consultation and direct mental health services in selected areas.

ACTIVITY IDENTIFICATION:

- Coordinate the delivery of mental health services to children, adolescents, and their families.
- Provide consultation by child and adolescent psychiatrists to government departments, private agencies, the Winnipeg Child Guidance Clinic, and the St. James Educational Support Services.
- Provide expertise regarding children's mental health and current research issues.
- Provide a comprehensive training program and continued education for Community Mental Health Workers for children and adolescents.
- Provide forensic assessments for children and adolescents and consult to government departments and agencies regarding children's forensic issues.

EXPECTED RESULTS:

- Improved coordination of and access to mental health services for children, adolescents and families.
- Approximately 600 children and adolescents will receive service through the Child Guidance Clinic and approximately 450 persons will be assessed by Children's Forensic Services.
- Availability of clinical and program information to professionals and the public regarding the mental health disorders of children and adolescents.
- A standardized knowledge base and clinical skill level for Community Mental Health Workers for children and adolescents in the regions.

MANITOBA HEALTH
CHILD & ADOLESCENT MENTAL HEALTH SERVICES

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $
		SALARIES		
11.00	767,000	Professional/Technical	11.00	846,200
2.00	49,900	Administrative Support	2.00	50,900
13.00	$816,900		13.00	$897,100
	(48,000)	Staff Turnover Allowance		(48,000)
	147,000	Qualification Pay		147,000
13.00	$915,900	Total Salaries	13.00	$996,100
		OTHER EXPENDITURES		
	5700	Transportation		5700
	3,500	Communications		3,500
	146,400	Supplies & Services		146,400
	100	Public Debt		100
	5,500	Other Operating		5,500
	$161,200	Total Other Expenditures		$161,200
	$1,077,100	TOTAL EXPENDITURES		$1,157,300

SUB APPROPRIATION: 4(e) & 4(f)

REFERENCE NUMBER: 5

MENTAL HEALTH CENTRES (SELKIRK AND BRANDON)

OBJECTIVE:

- To provide institutional care and treatment for persons experiencing psychiatric disorders.
- To provide comprehensive psychiatric treatment on a twenty-four hour basis within a safe and comfortable setting.

ACTIVITY IDENTIFICATION:

- Provide a range of services including:
  - Psychiatric/medical services including specialized nursing and programs.
  - Psychological services.
  - Range of specialized social work services.
  - Occupational therapy services and programs.
  - Pharmaceutical services.
  - Delivery of the Registered Psychiatric Nursing Training Program.
  - Outpatient services.
  - Day care and follow-up programs.

EXPECTED RESULTS:

- Provision of quality residential care and treatment of psychiatrically disabled persons.
- Successful community re-entry of individuals treated at the Centres.
- Treatment of approximately 1,400 inpatients, and 2,000 outpatients (involving 18,000 outpatient contacts) by the two centres.

MANITOBA HEALTH
BRANDON MENTAL HEALTH CENTRE

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $	
		SALARIES			
17.00	812,100	Managerial	14.00	674,100	
508.00	16,869,800	Professional/Technical	503.00	16,702,300	
46.00	1,218,100	Administrative Support	46.00	1,250,200	
571.00	$18,900,000		563.00	$18,626,600	1
32.00	800,000	Term	32.00	800,000	
	170,000	Severance/Vacation Pay on Termination		210,000	
	35,000	Overtime		48,000	
	206,000	Shift/Weekend Premium		213,000	
	90,000	Standby, Call Duty		98,000	
	76,800	Worker's Compensation		76,800	
	(1,292,800)	Staff Turnover Allowance		(1,333,500)	
	30,000	Qualification Pay		90,700	
		Stat. Pay/Supervisory Pay		80,000	
603.00	$19,015,000	Total Salaries	595.00	$18,909,600	
		OTHER EXPENDITURES			
	100	Grant		100	
	106,900	Transportation		106,900	
	164,900	Communications		164,900	
	2,574,200	Supplies & Services		2,574,200	
	13,200	Capital		13,200	
	1,000	Public Debt		1,000	
	164,900	Other Operating		164,900	
	$3,025,200	Total Other Expenditures		$3,025,200	
	($2,474,800)	Rideau Park Recoveries		($2,525,800)	
	$19,565,400	TOTAL EXPENDITURES		$19,409,000	

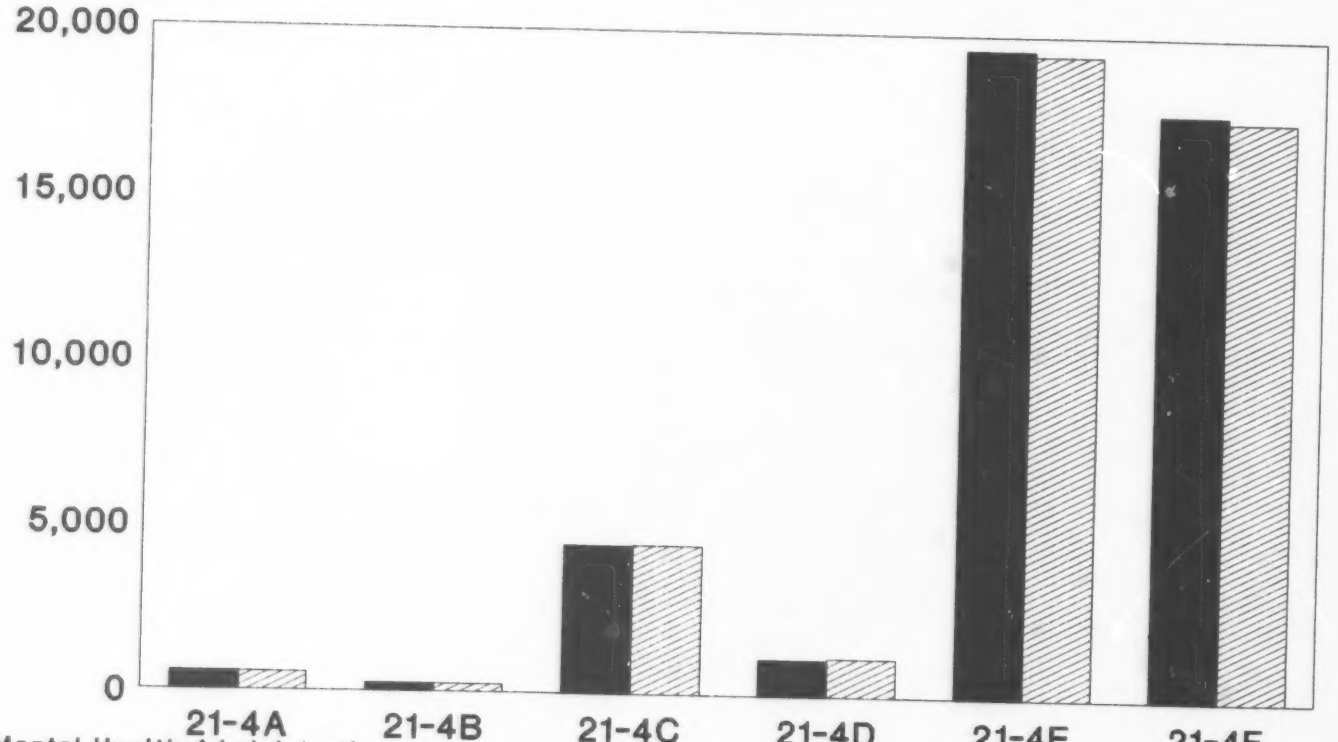
NOTE: 1. Staff year reduction is attributable to Senior/Middle Management staff reduction; the students of Pine Ridge School to be taught by the public school system and selected other vacancies.

MANITOBA HEALTH
SELKIRK MENTAL HEALTH CENTRE

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $	
		SALARIES			
13.00	625,200	Managerial	10.00	463,500	
381.26	12,678,500	Professional/Technical	375.31	12,391,700	
32.00	855,200	Administrative Support	30.00	800,500	
426.26	$14,158,900		415.31	$13,855,700	1
23.00	637,000	Term	23.00	675,900	
	297,000	Severance/Vacation Pay on Termination		297,100	
	82,200	Overtime		112,200	
	127,600	Shift/Weekend Premium		167,600	
	44,000	Standby, Call Duty		42,700	
	90,000	Worker's Compensation		70,600	
	(428,900)	Staff Turnover Allowance		(473,000)	
	98,000	Qualification Pay		78,000	
		Stat. Pay/Supervisory Pay		118,100	
449.26	$15,105,800	Total Salaries	438.31	$14,944,900	
		OTHER EXPENDITURES			
	105,300	Transportation		105,300	
	68,900	Communications		68,900	
	2,272,800	Supplies & Services		2,272,800	
	1,000	Public Debt		1,000	
	43,600	Capital		43,600	
	66,900	Other Operating		66,900	
		Reduction		(12,500)	
	$2,558,500	Total Other Expenditures		$2,546,000	
	$17,664,300	TOTAL EXPENDITURES		$17,490,900	

NOTE: 1. Staff year reduction is attributable to Senior/middle management reduction; consolidation of the Psychiatric Nursing Program and selected other vacancies.

PROVINCIAL MENTAL HEALTH SERVICES
($000,000's)



4(a) Mental Health Administration
4(b) Chief Provincial Psychiatrist
4(c) Adult Mental Health Services
4(d) Child & Adolescent Mental Health
4(e) Brandon Mental Health Centre
4(f) Selkirk Mental Health Centre

Adjusted Vote 1990/91	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1992	Resolution Number
$1,471,133,800	6	HEALTH SERVICES	$1,560,461,800	71

- Provices a co-ordinated approach to the delivery of facility and community based health services and facilitates service delivery reform in the health care system.

- Provides medical, hospital, personal care home, pharmacare, ambulance, air ambulance, and northern patient transportation services.

- Provides community health services encompassing health promotion, communicable disease control, women's health, hearing conservation, home care, community mental health, support services to seniors, and northern primary care.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
6(a)	$1,438,737,900	Manitoba Health Services Commission	$1,527,806,000 *	1
6(b)	32,395,900	Community Health Services	32,655,800	2
	$1,471,133,800	Gross Total	$1,560,461,800	

* In addition, $49,018,300 is provided under Expenditures Related to Capital for a total of $1,576,824,300 for the Manitoba Health Services Commission.

Adjusted Vote 1990/91	Sub-Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1992	Resolution Number
$1,438,737,900	6(a)	MANITOBA HEALTH SERVICES COMMISSION	$1,527,806,000	71

- The Manitoba Health Services Commission operates under the auspices of a seven-member board which has the legislative responsibility to provide insurance for residents of Manitoba regarding the cost of hospital, personal care, medical, and other specified health services and, subject to the approval of the Minister of Health, to plan, organize and develop throughout the province a balanced and integrated system of hospitals and related health facilities and services commensurate with the needs of the residents of the province.

  The following programs are administered by the Commission.

			REFERENCE NUMBER
$14,177,600	Administration	$14,115,800	1.1
51,117,900	Pharmacare	56,186,300	1.2
6,435,200	Ambulance	6,435,200	1.3
2,500,200	Air Ambulance	2,534,400	1.4
2,725,200	Northern Patient Transportation	2,858,400	1.5
868,598,200	Hospital	915,926,600	1.6
217,831,000	Personal Care Home	238,928,500	1.7
281,821,900	Medical	297,941,800	1.8
$1,445,207,200	Gross Program Costs	$1,534,927,000	
6,469,300	Less: Recoveries	7,121,000 (a)	
$1,438,737,900	Net Program Costs	$1,527,806,000	

NOTE: (a) This amount is a direct recovery to the Manitoba Health Services Commission and does not form part of the Consolidated Fund of the Province.

SUB-APPROPRIATION: 6(a)

REFERENCE: 1.1

ADMINISTRATION PROGRAM

OBJECTIVES:

Legislation specifically requires the Manitoba Health Services Commission to:

- provide insurance to Manitoba residents for hospital, personal care, medical and other specified health services.
- insure that adequate standards are maintained in hospitals, personal care homes and related health facilities; and
- with the approval of the Minister, plan, organize and develop throughout the province, a balanced and integrated system of hospitals and related health facilities and services commensurate with the needs of the residents of the province.

The objective of the Administration component of the Manitoba Health Services Commission is to carry out the objectives of the Commission in a cost effective and efficient manner that will meet the priorities of government and the demands of the public, particularly, during these difficult financial times.

ACTIVITY IDENTIFICATION:

The administration of the Manitoba Health Services Commission includes the Commission Board, Senior Executives, six Divisions (Insurance, Lab & X-ray, Urban Health Facilities, Rural Health Facilities, Emergency Health & Ambulance Services and Construction Programming) and various Consultants and Committees. All divisions operate in an integrated system of administration and all salary and operating costs are included in the Administration Program with the exception of the Lab & X-ray Services Division where the costs are included in the Hospital Program, and the Air Ambulance Program which is a separate program. Third Party and Other Recoveries are also direct activities of the Administration program.

The finance and administration, human resource management, internal audit and health information systems functions for Manitoba Health and the Manitoba Health Services Commission have been amalgamated and are reflected within appropriation 21-1 (Administration and Finance). The staff resources and related operating expenditure for Long Term Care have been integrated into appropriation 21-3 (Continuing Care Programs).

EXPECTED RESULTS:

The degree to which the Commission has succeeded in achieving its objectives regarding standards or a balanced and integrated system of hospitals and related health services and facilities is detailed in the specific program descriptions that follow.

MANITOBA HEALTH SERVICES COMMISSION
ADMINISTRATION

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $	
		SALARIES			
19.00	1,068,600	Managerial	15.00	828,600	1
38.36	1,930,900	Professional/Technical	38.36	1,962,800	
196.00	5,495,100	Administrative Support	196.00	5,453,000	
253.36	$8,494,600	Total Salaries	249.36	$8,244,400	
		OPERATING EXPENDITURES			
	958,900	Employee Benefits		1,001,800	
	185,000	Health and Education Levy		183,600	
	359,200	Postage, Printing & Stationery		359,200	
	2,773,300	Rental of Computer Equipment		3,073,300	
	435,000	Professional Fees		360,000	
	140,300	Telephone		140,300	
	269,400	Utilities and Maintenance of Premises and Equipment		269,400	
	377,400	Other Expenditures		299,300	
	$5,498,500	Total Other Expenditures		$5,686,900	
		GRANT			
	$184,500	Grant in Lieu of Realty Taxes		$184,500	
	$14,177,600	TOTAL EXPENDITURES		$14,115,800	

NOTE: 1. Staff reduction attributable to Senior/Middle Management reduction.

SUB-APPROPRIATION: 6(a)

REFERENCE: 1.2

PHARMACARE PROGRAM

OBJECTIVE:

The objective of this program is to protect Manitobans from financial hardship resulting from expenses for prescription drugs.

ACTIVITY IDENTIFICATION:

To receive and assess Pharmacare claims; to calculate the amount of reimbursement and to issue reimbursement cheques to claimants.

For the 1991 Benefit Year, this program covers 80% of the cost of eligible prescription drugs in excess of a deductible of $96.90 for those age 65 and over and their families. For persons under 65, the deductible amount is $171.00.

EXPECTED RESULTS:

It is expected that for the fiscal period 1991/92, the program will cost approximately $56.2 million. It will be used by approximately 131,300 registrants.

The average M.H.S.C. payment per registrant for the 1991/92 fiscal year is projected to be $427.92.

MANITOBA HEALTH SERVICES COMMISSION
PHARMACARE PROGRAM

ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992	
SY	$		SY	$
	$51,117,900	* Grants		$56,186,300
	$51,117,900	Total Grants		$56,186,300

* Staff Years and Salaries re Pharmacare are included in Administration

SUB-APPROPRIATION: 6(a)

REFERENCE: 1.3

AMBULANCE PROGRAM

OBJECTIVES:

To provide municipalities and ambulance services with financial assistance in the operational and capital expenses. Funds are also provided for the necessary training of ambulance attendants.

ACTIVITY IDENTIFICATION:

Municipal requests for grants are submitted to M.H.S.C. together with the proposed financial plan for the current year and the audited financial statements from the previous year for review and evaluation by M.H.S.C. staff. The grants provided to the municipalities are based on population and municipal equalized assessment. The service grants are paid directly to the ambulance services and are based on a revised and more equitable funding formula which takes into account such matters as distance from tertiary care facilities, volume of calls and seasonal population fluctuations. M.H.S.C. staff are also involved in the training of instructors and the administration of examinations.

The training levels of ambulance attendants include:

- Basic First Aid - (St. John Ambulance/Red Cross)
- First Responder - 90-hour training program
- Emergency Medical Attendant (E.M.A.) - 170-hour training program

Training for all three levels noted above is provided by a network of local volunteer instructors that have been trained by M.H.S.C. staff.

The Winnipeg Ambulance Service provides its own training program which meets the required provincial standards.

EXPECTED RESULTS

To provide transportation by ambulance of the sick and injured who are in need of medical attention or hospitalization.

MANITOBA HEALTH SERVICES COMMISSION
AMBULANCE PROGRAM

ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992	
SY	$		SY	$
	6,221,300	* Grants		6,221,300
	213,900	Operating Expenditures - * Training Program		213,900
	$6,435,200	TOTAL EXPENDITURES		$6,435,200

* Staff Years and Salaries are included in Administration

SUB-APPROPRIATION: 6(a)

REFERENCE: 1.4

AIR AMBULANCE PROGRAM

OBJECTIVE:

To provide a rapid long distance transport for the acutely sick and injured within the Province of Manitoba on a 24-hour basis and the transport of Manitoba residents out of the province for medically required emergency services that are not available in Manitoba.

ACTIVITY IDENTIFICATION:

This program provides funds for:

1. The operation of a dedicated air ambulance (Cessna Citation SII Jet), which was designed and equipped to be specifically used as an air ambulance. It was originally leased for five years and an option to purchase was exercised on November 1, 1990. Operational costs include 13.0 pilots and engineers (Department of Highways & Transportation - costs are billled to M.H.S.C.), fuel, consumables/repairs, staff training costs, uniforms, equipment, communications and other supplies.

2. M.H.S.C. staff - 7.0 Flight Nurses, 1.0 Supervisor, 1.0 Secretary, and a Medical Director (Contract)

3. Physicians available to provide aero medical transport consultation and to escort critically ill patients when required.

All of these costs are incorporated into the major activity which is to provide long distance transport for the acutely sick and injured.

EXPECTED RESULTS:

The program provided emergency transport for approximately 750 acutely sick and injured patients during 1990/91. It is estimated that the same number will be transported during 1991/92.

Effectiveness of the program is measured in terms of availability to respond to requests for assistance, safety throughout mission, enhanced patient care demonstrated, improved communication with all parties and general appreciation from users. A Medical Director and a Medical Advisory Committee oversee medical standards and set protocols and procedures.

MANITOBA HEALTH SERVICES COMMISSION
AIR AMBULANCE PROGRAM

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $
		SALARIES		
7.00	295,600	Professional/Technical	7.00	297,400
2.00	73,500	Administrative Support	2.00	76,800
9.00	$369,100	Total Salaries	9.00	$374,200
		OPERATING EXPENDITURES		
	1,538,100	Transportation costs paid to Department of Highways & Transportation		1,538,200
	406,100	Sundry		435,100
	$1,944,200	Total Operating Expenditures		$1,973,300
	$186,900	Grants		$186,900
	$2,500,200	TOTAL EXPENDITURES		$2,534,400

SUB-APPROPRIATION: 6(a)

REFERENCE: 1.5

NORTHERN PATIENT TRANSPORTATION PROGRAM

OBJECTIVE:

To provide the most economical and appropriate transportation for Manitoba residents located in the North (north of 53rd parallel on west side of Lake Winnipeg and north of the 51st parallel on the east side) who require medical attention that cannot be provided in their own location.

ACTIVITY IDENTIFICATION:

This program is divided into two sections, emergency and elective. Emergency cases and Winnipeg region elective cases are funded directly by the Commission. Elective cases of the Northern Regions are funded through grants provided by the Commission to each of the four regions.

EXPECTED RESULTS:

This program was implemented so that northern residents would not be denied access to Medical Specialists and/or Tertiary Level Hospital Care which are not presently available in the North, and as a result, has been instrumental in improving the level of health care available to residents of the North. During the fiscal year 1990/91, 13,599 warrants were issued to cover emergency and elective cases requiring transportation. We are projecting that this volume will be maintained during 1991/92.

MANITOBA HEALTH SERVICES COMMISSION
NORTHERN PATIENT TRANSPORTATION PROGRAM

ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992	
SY	$		SY	$
		GRANTS		
	1,964,200	* Elective Program - Northern Regions		1,897,200
		OPERATING EXPENDITURES		
	570,300	* Emergency Program		769,800
	178,800	* Elective Program - Winnipeg Region		179,500
	11,900	* Other Expenditures		11,900
	$2,725,200	TOTAL EXPENDITURES		$2,858,400

* Staff Years and Salaries are included in Administration

SUB-APPROPRIATION: 6(a)

REFERENCE: 1.6

HOSPITAL PROGRAM

OBJECTIVES:

1. To establish equitable funding levels for all hospitals and community health centres in the province of Manitoba.

2. To ensure care standards are maintained.

3. To advise on construction projects.

ACTIVITY IDENTIFICATION:

To provide insured hospital and community health centre services for residents of Manitoba. This includes primary, secondary and tertiary services.

EXPECTED RESULTS:

The hospital program commenced in 1958. Presently there are 101 hospitals in Manitoba that receive payments from the Commission; 20 are federal hospitals of which 18 are nursing stations and 81 are public general hospitals. The expected results are to provide effective and efficient hospital insured benefits that will prevent financial hardship to Manitoba residents and assist in a general improvement to their health and well-being. The Commission is presently looking at alternate means of care for the treatment and prevention of disease which can replace the use of expensive acute care facilities, such as: development of ambulatory care, not-for-admission surgery, medical out-patient rehabilitation, development of community health centres, and outreach programs in renal dialysis and chemotherapy.

MANITOBA HEALTH SERVICES COMMISSION
HOSPITAL PROGRAM

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $	
		Provincial Laboratory and X-Ray Services:			
		SALARIES			
10.00	713,700	Managerial	9.00	684,900	1
257.26	10,066,700	Professional/Technical	257.26	10,341,300	
44.00	1,230,100	Administrative Support	44.00	1,274,000	
311.26	$12,010,500	Total Salaries	310.26	$12,300,200	
	10,683,000	OPERATING EXPENDITURES		10,725,200	
	845,904,700	*GRANTS		892,901,200	
	$868,598,200	TOTAL HOSPITAL PROGRAM		$915,926,600	2

* Staff Years and Salaries re these programs are included in Administration. Staff years of facilities are not included.

NOTES: 1. Staff year reduction attributable to Senior/Middle Management reduction.

2. The increase in 1991/92 over 1990/91 is mainly due to a general cost increase in salaries and supplies; other increases due to pay equity and new/renovated construction completed during 1990/91 and to be completed in 1991/92.

SUB-APPROPRIATION: 6(a)

REFERENCE: 1.7

PERSONAL CARE HOME PROGRAM

OBJECTIVES:

To provide personal care to persons residing in personal care homes which have been designated for this purpose by the Commission and to remove financial barriers which might deter residents from seeking admission to the program.

ACTIVITIES DESCRIPTION:

Personal Care is:

i) basic nursing care under the supervision of a registered nurse; or
ii) personal assistance with activities of daily living; or
iii) supervision of activities of daily living together with goods and services that are specified in the regulations including the following:
- meals, including special and therapeutic diets
- necessary nursing service
- routine medical and surgical supplies
- prescribed drugs, biologicals and related preparations approved by the Commission
- physiotherapy and occupational therapy in personal care homes approved by the Commission for such purposes
- routine laundry and linen services
- other goods and services approved by the Commission

Other activities included in this program are:

1. Community Therapy Services
2. Adult Day Care Program

EXPECTED RESULTS:

The program, which was initiated in 1973, has with few exceptions, met its intent of removing financial barriers to receiving care in a personal care home. All residents are required to pay a standard daily residential charge which is established after taking into consideration the lowest level of income available to the majority of residents plus sufficient disposable income to cover their personal needs. In order to assess the insured program provided in a personal care home, both a standards and a financial assessment of actual experience are conducted annually for all facilities . To determine the efficiency and effectiveness of a personal care home, actual services provided to residents are compared with guidelines, workload measurements and cost indicators which have been developed by Commission staff.

During 1991/92 we are projecting that the Commission will provide funds for 118 personal care homes which will accommodate 8,586 residents.

MANITOBA HEALTH SERVICES COMMISSION
PERSONAL CARE HOME PROGRAM

ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992	
SY	$		SY	$
	$217,831,000	* Grants		$238,928,500 (1)
	$217,831,000	Total Grants		$238,928,500

* Staff Years and Salaries re these programs are included in Appropriation 21-3 Continuing Care Programs. Staff years of facilities are not included.

NOTES: (1) The increase in 1991/92 over 1990/91 is mainly due to a general cost increase, annualization costs of facilities opened during 1990/91 and new/renovated facilities opening in 1991/92. Thse increases are partially offset by an increase in the daily residential charges paid by the residents.

SUB-APPROPRIATION: 6(a)

REFERENCE: 1.8

MEDICAL PROGRAM

OBJECTIVE:

The objective of the Medical Program is to provide insured physician services in facilities, in the physician's office or in the patient's home. Also insured are certain services provided by optometrists, chiropractors and dental surgeons. These insured services are funded in total by the Commission. In addition, the Medical Program includes certain prosthetic and orthotic devices.

ACTIVITY IDENTIFICATION:

The following activities are included in the Medical Program:

1. Medical Practitioners - fee for service, salaries and sessional fees

2. Optometric - fee for service

3. Chiropractic - fee for service

4. Standing Committee on Medical Manpower - the primary function is to assist rural areas in obtaining medical practitioners for the service of their areas.

5. Prosthetic and Orthotic Devices

EXPECTED RESULTS:

The medical insurance program commenced in 1969. The expected results are to provide effective and efficient health insured benefits that will avoid financial hardship to our residents and assist in a general improvement to their health well-being. During 1989/90 payments were made to 1,967 medical practitioners, 80 optometrists and 117 chiropractors who provide insured services to all Manitobans.

MANITOBA HEALTH SERVICES COMMISSION
MEDICAL PROGRAM

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $
		* Grants:		
	259,657,500	Fees for Service - Medical		274,364,900
	8,935,600	- Chiropractic		9,479,800
	6,350,200	- Optometric		6,835,100
	2,579,400	Sessional Fees and Medical Salaries		2,656,800
	724,800	Standing Committee on Medical Manpower		746,500
	3,574,400	Prosthetic and Orthotic		3,858,700
	$281,821,900	Total Grants		$297,941,800

* Staff Years and Salaries are included in Administration.

SUB APPROPRIATION NUMBER: 6(b)

REFERENCE NUMBER: 2

COMMUNITY HEALTH SERVICES

OBJECTIVES:

- To deliver a wide range of community health services in the eight regions of the Province.

ACTIVITY IDENTIFICATION:

- The delivery of health services by field staff at the regional level encompasses health promotion, communicable disease control, women's health, hearing conservation, home care, community mental health, support services to seniors, and northern primary health care.

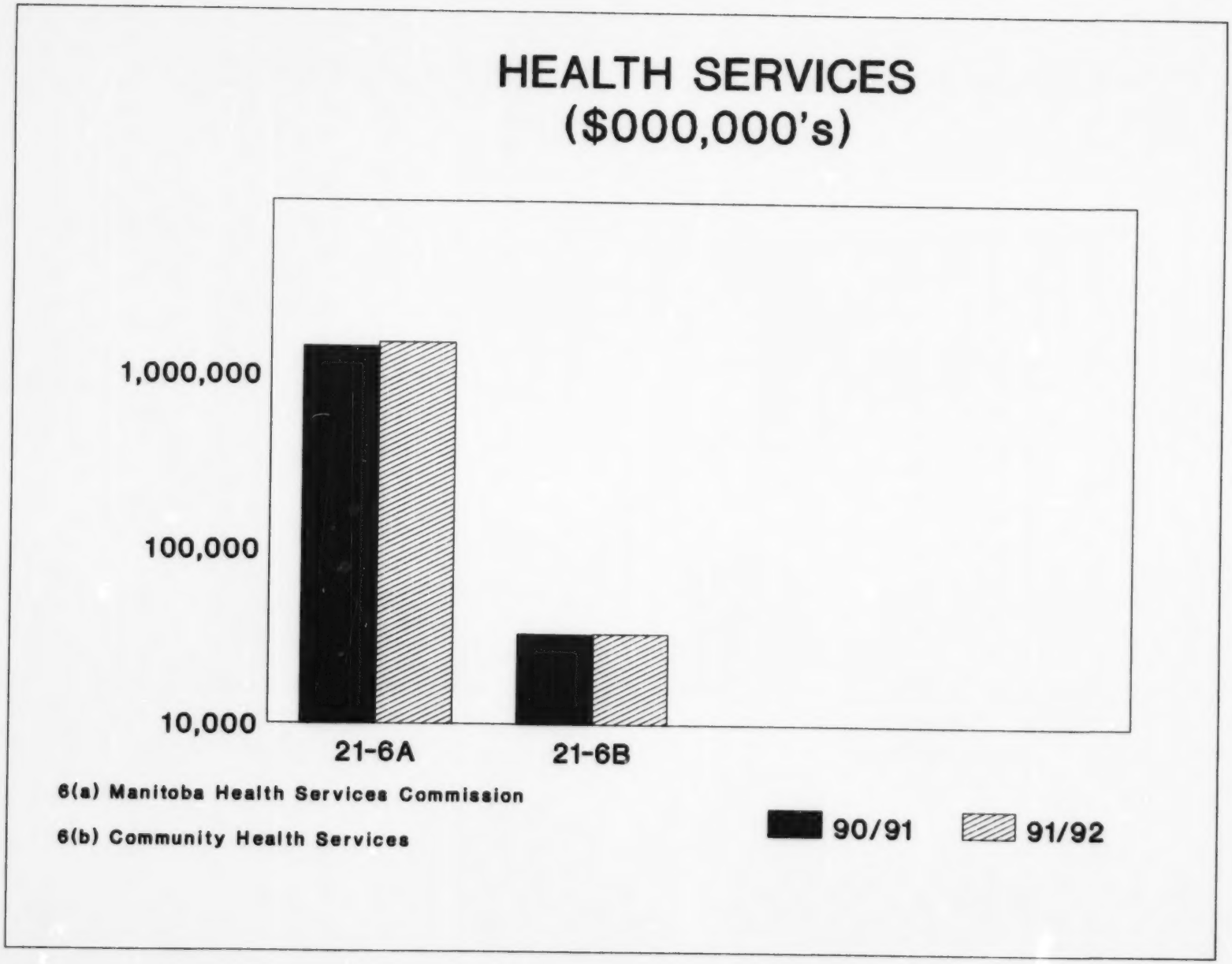
EXPECTED RESULTS:

- The delivery of health services which effectively meet the needs of the citizens of Manitoba.
- For detailed results refer to the activity identification listed throughout the Supplement.

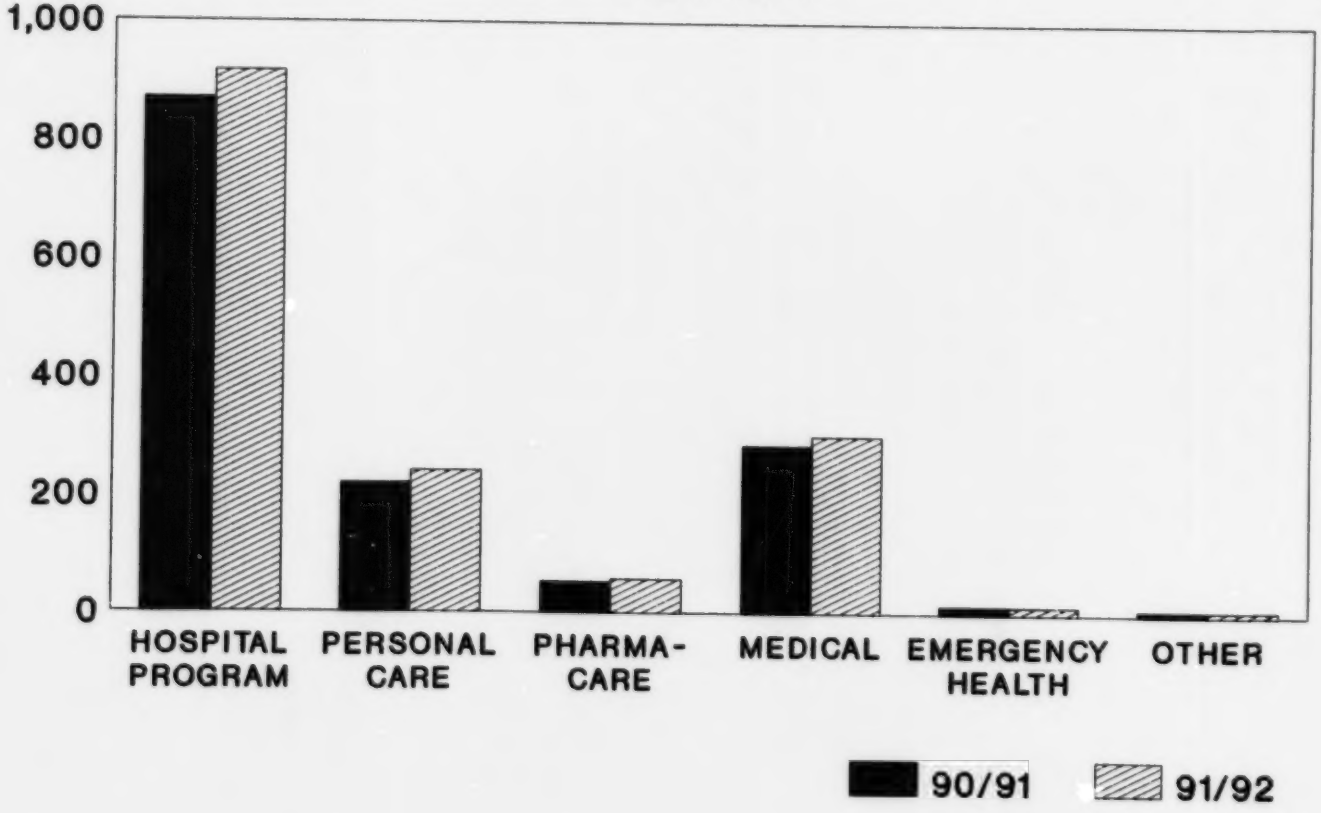
MANITOBA HEALTH
COMMUNITY HEALTH SERVICES

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $
		SALARIES		
56.26	2,651,000	Managerial	56.26	2,669,200
566.28	21,279,300	Professional/Technical	562.28	21,383,200
138.17	3,616,000	Administrative Support	138.17	3,666,300
761.19	$27,546,300		757.19	$27,718,700
13.16	175,100	Term - Continuing Care	13.16	175,100
5.17	414,200	Term	5.17	478,800
	200,400	Severance/Vacation Pay on Termination		234,400
	243,700	Overtime		275,800
	412,000	Standby		393,200
	700	Shift/Weekend Premium		700
	(845,500)	Staff Turnover Allowance		(851,500)
	52,000	Qualification Pay		52,800
	213,900	Remoteness Allowance		230,800
		Workers Compensation		400
780.00	$28,412,800	Total Salaries	776.00	$28,709,200
		OTHER EXPENDITURES		
	1,428,600	Transportation		1,415,000
	977,700	Communication		989,300
	1,166,900	Supplies & Services		1,166,900
	7,000	Public Debt		7,000
	51,900	Capital		17,400
	351,000	Other Operating		351,000
	$3,983,100	Total Other Expenditures		$3,946,600
	$32,395,900	TOTAL EXPENDITUES		$32,655,800

NOTE: 1. Reduction in staff years is attributable to the focusing hearing evaluation services to pre-school children.


HEALTH SERVICES
($000,000's)
1,000,000
100,000
10,000
21-6A
21-6B
6(a) Manitoba Health Services Commission
6(b) Community Health Services
90/91
91/92

MANITOBA HEALTH SERVICES COMMISSION
($000,000's)
21-6A



Adjusted Vote 1990/91	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1992	Resolution Number
$48,535,500	7	EXPENDITURES RELATED TO CAPITAL MANITOBA HEALTH SERVICES COMMISSION	$49,018,300	72

- This appropriation includes payments associated with the acquisition/ construction of physical assets where payments are made directly by the Commission (sub-appropriation 7(a)(1)).

- It also includes Capital Grants which are paid directly to health care facil--ities by the Commission. These payments cover such capital costs as Depreciation, Principal Repayment of Approved Capital Borrowing, Outright Equipment Purchases and funding of Reserves for Major Repairs (sub-appropriation 7(b)(1)).

- The breakdown of these sub-appropriations are shown below.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
7(a)(1)	3,190,600	Acquisition/Construction of Physical Assets	1,325,000	1
7(b)(2)	45,344,900	Capital Grants	47,693,300	2
	$48,535,500		$49,018,300	

NOTE: Details of expenditures related to capital for The Alcoholism Foundation of Manitoba, sub-appropriation number 7(b)(2) are included in the separate estimates supplement for The Alcoholism Foundation of Manitoba.

SUB-APPROPRIATION NO. 7(a)(1)
REFERENCE NO. 1
ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992		
SY	$		SY	$	
	1,890,600	Air Ambulance Program		25,000	1
	1,300,000	Hospital Program		1,300,000	2
	$3,190,600	Total Salaries		$1,325,000	

NOTES: 1. Reduction is attributable to exercising of lease option agreement to purchase air ambulance in 1990/91.

2. Represents the estimated cost of outright equipment purchase paid directly by M.H.S.C. on behalf of Provincial Laboratory and X-ray Services.

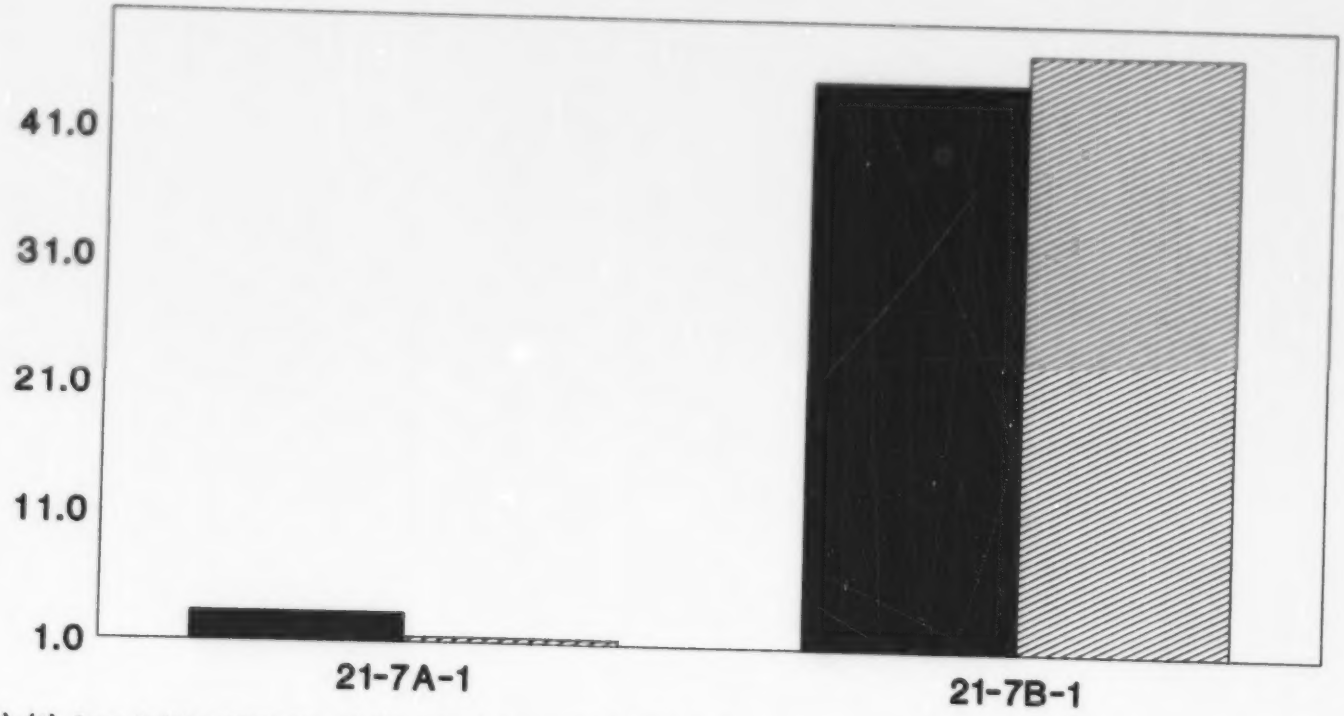
SUB-APPROPRIATION NO. 7(b)
REFERENCE NO. 2
CAPITAL GRANTS

ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992		
SY	$		SY	$	
	37,343,900	Hospital Program		38,892,700	1
	8,001,000	Personal Care Home Program		8,800,600	2
	$45,344,900	Total Salaries		$47,693,300	

NOTES: 1. Represents payments by the Commission to Hospital for the repayment of principal on approved capital borrowing, depreciation, and outright equipment purchases. The increase over the previous year is related to new/renovated facilities completed during 1990/91 and to be completed during 1991/92.

2. Represents payments by the Commission to Personal Care Homes for repayment of principal on approved capital borrowing, depreciation, and for the funding of reserves for major repairs. The increase over the previous year is related to new/renovated facilities completed during 1990/91 and to be completed during 1991/92.

EXPENDITURES RELATED TO CAPITAL
($000,000's)



7(a)-(1) Acquisition/Const. of Physical Assets (M.H.S.C.)
7(b)-(1) Capital Grants (M.H.S.C.)

Adjusted Vote 1990/91	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1992	Resolution Number
$12,988,900	8	LOTTERIES FUNDED PROGRAMS	$7,538,900	77

- Provides funding for health related policy and research initiatives, as well as initiatives to support innovation and improvement in the health services system.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
8(a)	624,900	Health Policy Evaluation and Research Initiatives	174,900	
8(b)	416,700	Children's Hospital Research Foundation	416,700	
8(c)	1,947,300	Manitoba Health Research Council	1,947,300	
8(d)	10,000,000	Health Services Development Fund	5,000,000	
	$12,988,900		$7,538,900	1

APPROPRIATION NUMBER: 8

REFERENCE NUMBER: 1

LOTTERIES FUNDED PROGRAMS

OBJECTIVES:

- To provide funding from lottery revenues for health policy and research initiatives as well as the Health Services Development Fund.

ACTIVITY IDENTIFICATION:

- Coordinate contractual, fee-for-service or grant funding for policy evaluation and research initiatives.
- Coordinate funding under 1984 agreement on the sharing of lottery revenues for capital projects in teaching hospitals.
- Provide funding from lottery revenue to the Manitoba Health Research Council for annual grants and awards competitions.
- Recommend project funding and administer allocations from the Health Services Development Fund to those proposals showing potential for significant health system reform.

EXPECTED RESULTS:

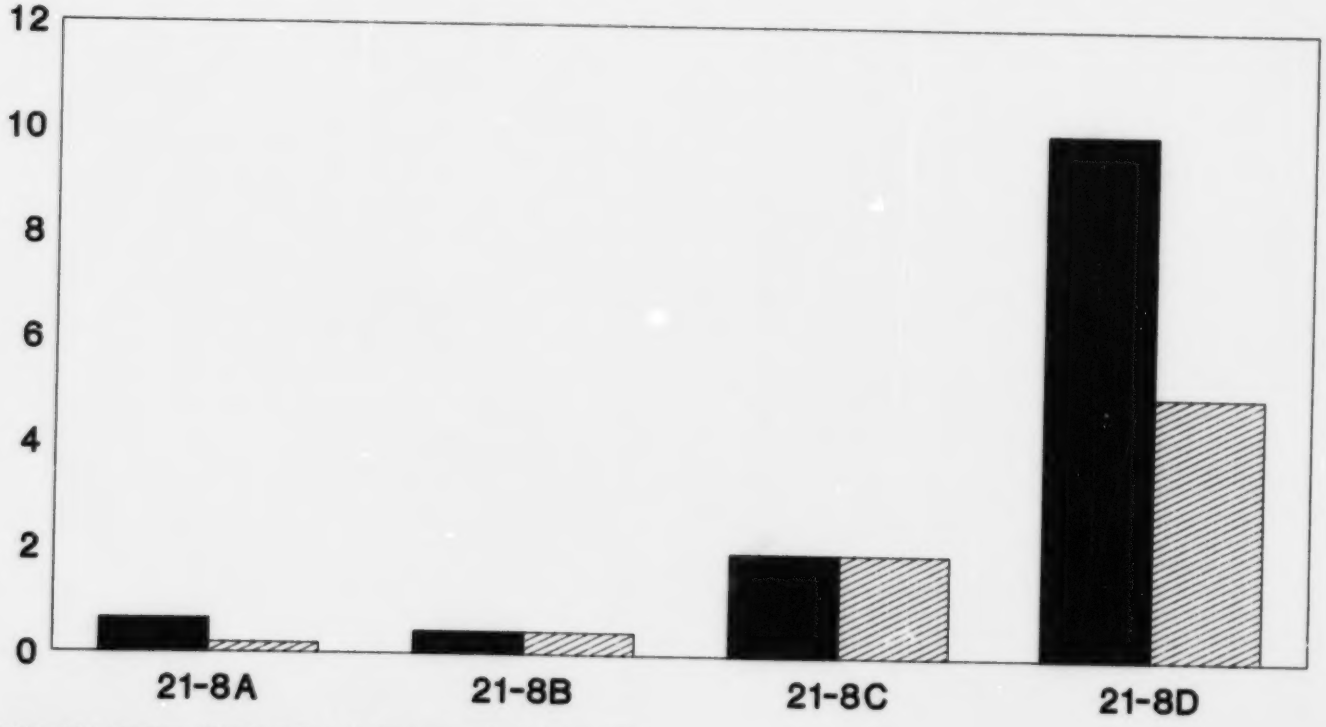
- Analysis and assessment of priority health issues.
- Fulfillment of terms of 1984 funding agreement with teaching hospitals.
- Promotion of basic, clinical and applied research in health sciences in Manitoba.
- Continued project approval and funding under the Health Services Development Fund, and the assessment of project impact.

MANITOBA HEALTH
LOTTERIES FUNDED EXPENDITURES

ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $		YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $
		OTHER EXPENDITURES		
	10,144,500	Professional Fees		5,144,500
	$2,844,400	Agencies		$2,394,400
	$12,988,900	TOTAL EXPENDITURES		$7,538,900 1

NOTE: 1. Adjusted to reflect cash flow requirements of the Health Services Development Fund in 1991/92 and non-recurring expenditures.

LOTTERIES FUNDED PROGRAMS
($000,000's)



8(a) Health Policy Evaluation & Research Initiatives
8(b) Children's Hospital Research Foundation
8(c) Manitoba Health Research Council
8(d) Health Services Development Fund

PART 3

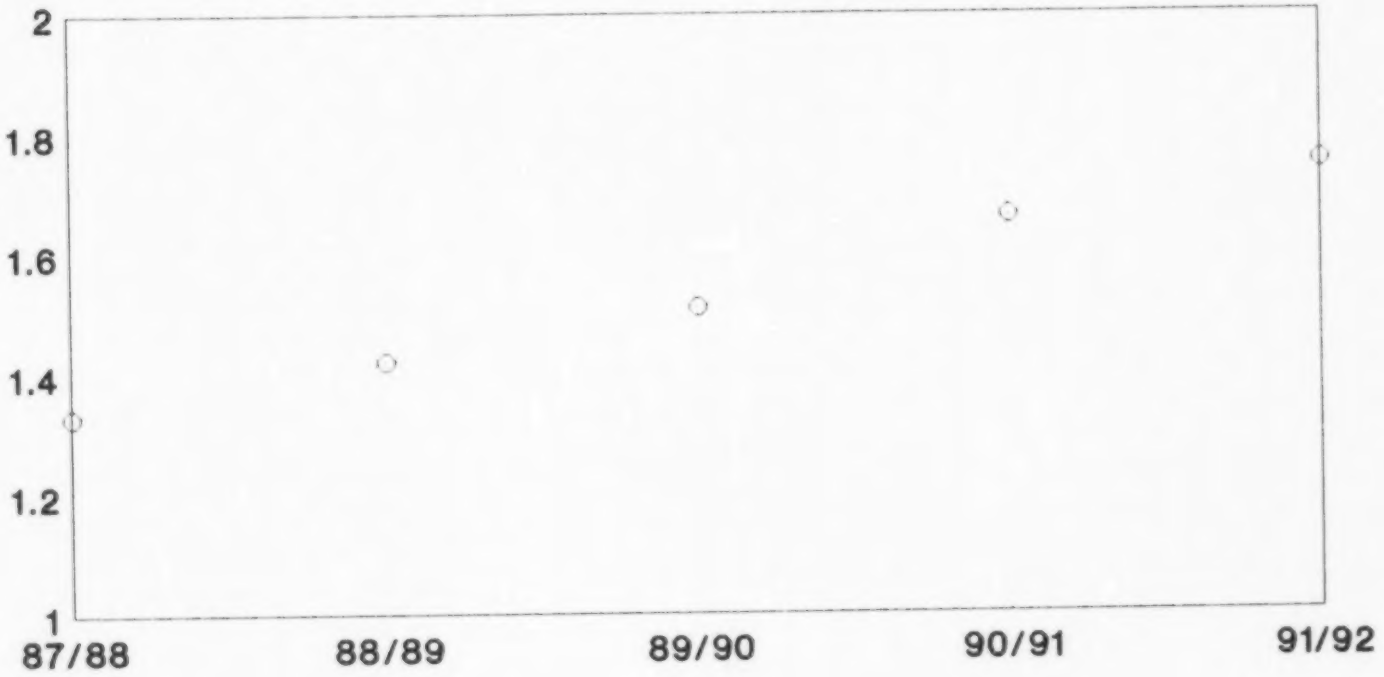
HISTORICAL INFORMATION

Appendix 1

Manitoba Health
Five Year Expenditure and Staffing Summary
By Main Appropriation ($000)
For the Years Ending March 31, 1988 - March 31, 1992

Approp. No.		Actual Expenditure 1987/88 SY	1987/88 $	1988/89 SY	1988/89 $	1989/90 SY	1989/90 $	Adjusted Vote 1990/91 SY	Adjusted Vote 1990/91 $	Main Estimate 1991/92 SY	Main Estimate 1991/92 $
21-1	Administration & Finance	206.26	8,461.6	211.26	9,151.3	220.26	10,000.1	221.26	10,421.7	212.26	10,021.2
21-2	Healthy Public Policy (Programs)	135.00	12,803.9	149.00	13,835.0	146.00	13,845.7	143.00	16,105.1	128.00	14,946.2
21-3	Continuing Care Programs	53.30	41,703.8	51.30	45,936.2	56.30	50,726.8	58.16	57,944.8	58.16	64,367.4
21-4	Provincial Mental Health Services	1123.00	38,894.2	1120.00	40,091.9	1102.26	40,688.6	1096.26	43,541.3	1077.31	43,294.5
21-6	MHSC and Community Health Services	1295.13	1,193,420.4	1342.22	1,268,716.2	1348.48	1,354,517.3	1354.10	1,470,944.3	1345.10	1,560,461.8
21-7	Capital		32464.6		41,295.0		40,202.9		48,535.5		49,018.3
21-8	Lotteries								12,988.9		7,538.9
	Total Manitoba Health	2813.17	$1,327,748.5	2874.26	$1,419,025.6	2874.26	$1,509,981.4	2873.26	$1,660,481.6	2821.31	$1,749,648.3

FIVE YEAR DEPARTMENT HISTORY
TOTAL EXPENDITURES
($000,000,000's)



APPENDIX 2

FIVE YEAR DEPARTMENT HISTORY BY MAIN APPROPRIATION

($000'S)